

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

51 Grant Making

These federally funded grant initiatives are competitive and performance based start up programs for a specific period of time and require local match. The grants are designed to improve the quality of life conditions for constituents with developmental disabilities. The areas of emphasis include Employment, Education, Health, Community Supports, Recreation, Early Intervention, and Quality Assurance. The programs are managed using federal guidelines outlined in the Developmental Disabilities Assistance and Bill of rights Act of 2000 (PL 106-402).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,050,728	\$59,557	\$1,991,171	\$0	\$0	\$0	6.75

Expected Results:

*People with developmental disabilities will receive employment opportunities and training with the goal of obtaining employment through grant programs. *Improved classrooms will ensure the opportunity for students with developmental disabilities to pursue education in an inclusive environment. *Supplemental training opportunities and literature for caregivers will enhance the services offered to persons with developmental disabilities. *Recreation opportunities will be offered to improve the overall health and quality of life for persons with developmental disabilities.

Outcome Measures:

*850 students received job training through job coaches and educators and/or employment opportunities from participating businesses. *350 students with disabilities enhanced their academic performance and improved their motor skills as a result of additional equipment and supplies. *An estimated 300,000 persons were served through public awareness campaigns and training opportunities such as lectures and printed materials. *2,500 persons with developmental disabilities participated in recreational exercise activities that improved health and increased fitness levels. Other opportunities included painting, drawing, and crafts. People with disabilities enjoyed day trips to parks, museums, plays, beaches, fishing and bowling to improve their quality of life. These activities served a dual purpose by providing respite for parents.

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52 Pass Through Funds

Provide funding for training in Case Management per Appropriations Act. These pass through funds are given in the form of a grant to the Department of Disabilities and Special Needs (DDSN) for Training in Case Management. Because these funds are forwarded in grant form, DDSN uses these funds as match in order to receive federal funds.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$54,176	\$54,176	\$0	\$0	\$0	\$0	0.00

Expected Results:

The training conducted by the DDSN benefits hundreds of South Carolinians across the state suffering from head and/or spinal cord injuries as well as persons with mental retardation and related disabilities. Through this training, the DDSN enables many disabled South Carolinians to obtain the tools necessary for employment that otherwise would be unable to attain a job.

Outcome Measures:

This provides partial 200 case managers in the areas serving persons with head and/or spinal cord injuries as well as persons with mental retardation and related disabilities.

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Functional Group: Legislative,
Executive &
Administrative

58 Veterans Disability & Claims Program

The Veterans Disability and Claims Support Program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides critical advocacy services and representation to ensure veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans' Administration (VA) is to adjudicate; it does not provide community claims support. DVA staff, located at each of the VA Medical Centers (Charleston, Columbia, Augusta GA), the VA Regional Office and at the Capitol Complex office, work in conjunction with the County Veterans Affairs Officers to provide disability claims service.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Provide thorough and rapid response to requests for assistance. Maximize federal dollars coming into South Carolina.

Outcome Measures:

SEE REDEFINED ACTIVITIES

EXPLANATION:

For better clarification, this activity has been broken down into the activities entitled Advocacy, Communication, Collaboration, and Program Management. These activities are listed after the original 05-06 Report content.

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Functional Group: Legislative,
Executive &
Administrative

59 Pass-Through

Provide monetary support for the operation of the 46 County Veterans Affairs Officers. In August 2005, S.368 was signed into law. This amended Section 25-11-45 by having the monies allocated to go to the County Treasurer's Office, directly from the State Treasurer's Office instead of through the Governor's Office of Veterans' Affairs (VA). According to the law, this was to go into effect beginning July, 2005; however, when the new budgets were received, the monies were still in the Governor's Office (OEPP Budget). The Office of Veterans' Affairs has already processed the first disbursement as they are to be done on a quarterly basis, the first one has already been done. This money is allocated to the Governor's Office through the annual Appropriations Act and is currently being reviewed to see if changes need to be made by the Treasurer's Office.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Ensure that all 46 counties receive the Aid to Subdivisions monies and that all monies are used for veterans' purposes in the Counties.

Outcome Measures:

SEE EXPLANATION

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EXPLANATION:

Effective July 2006, these pass through moneys are processed directly by the SC State Treasurer's Office

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Functional Group: Legislative,
Executive &
Administrative

60 Intensive Case Management

Pursuant to 20-7-5650, the Continuum of Care for Emotionally Disturbed Children (COC) is a voluntary program to assist children and youth with severe emotional, behavioral, or psychiatric disturbance whose needs cannot be adequately met through other child-serving agencies. COC offers intensive service coordination and advocacy for these children and their families and procures those services which cannot be provided by other state entities. The focus of COC interventions is to prevent family disruptions, avoid out-of-home placements, and promote the healthy development and functioning of children and youth. FTEs shown here represent service coordinators, program supervisors and managers, and support for their activities. The Continuum of Care mission is to "Ensure the development and delivery of appropriate services to children with severe emotional disturbance". Through the use of the CAFAS system, COC has been able to monitor trends in the children's behavior.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Improve the functioning of children and adolescents served by COC. Prevent family disruptions among children and adolescents served by COC. Reduce out-of-home placements among children and youth served by COC.

Outcome Measures:

SEE REDEFINED ACTIVITIES

EXPLANATION:

For better clarification, this year this Activity is broken into five components. These are listed at the end of the 05-06 Report under the Activity headings of: Care Coordination, Advocacy, Procurement of Services, Monitoring, and Training.

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Functional Group: Legislative,
Executive &
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61 Advocacy

The Client Assistance Program (CAP) is a federally mandated program under the Rehabilitation Act of 1973, as amended, that provides advocacy services to persons with disabilities who are seeking rehabilitation services from the SC Vocational Rehabilitation Department, the Commission for the Blind, and Independent Living Program in South Carolina. CAP assists persons with disabilities in resolving complaints by providing information concerning the agencies and programs, services and the law, negotiating with the agencies and programs concerning the services to be provided, mediating disputes between constituents and the agencies and programs, representing constituents at formal hearings and with litigation against the agencies. CAP advises constituents of their rights under Title I of the American with Disabilities Act.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$125,423	\$0	\$125,423	\$0	\$0	\$0	1.70

Expected Results:

Dispute resolution at the lowest level gives all parties more decision making authority over outcomes, minimizes the emotional and financial costs to persons with disabilities, and limits monetary costs to government agencies. CAP staff will provide professional expertise and maintain an exceptional knowledge concerning the needs of persons with disabilities. Staff will also have an good grasp of the extensive services that are available to the citizens of the state. Assists persons with disabilities to obtain meaningful employment and achieve a more fulfilling quality of life. Increased constituent knowledge of rights under ADA Title I.

Outcome Measures:

Major outcome of CAP advocacy is that all CAP cases (165) were resolved below the formal hearing levels. Maximum response time for initial client contact is 24 hours. CAP client satisfaction measured by satisfaction surveys requested to be completed and returned by each client at case closure. Satisfaction levels range from "very satisfied", "satisfied", and "not satisfied." Of 165 surveys sent to client, 29 were returned. All indicated that they were "Very Satisfied" by the service that they received and would use CAP again if needed.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

62 Conduct statewide reviews of children in foster care as per statute

Provide an external system of accountability and advocacy for children and families involved with the foster care system by utilizing panels of community volunteers to promote safe, permanent homes for children in foster care in a timely manner.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Effectively manage the timely operation of citizen review boards, as well as subsequent legal and advocacy efforts on behalf of children reviewed in each judicial circuit in South Carolina to insure the review of each child in foster care after four months in care and every six months thereafter; prepare reports citing the results and findings of the cases reviewed by each local review board on a monthly, quarterly and annual basis and submitting these reports to the agencies reviewed and the Family Court

Outcome Measures:

SEE REDEFINED ACTIVITIES

EXPLANATION:

This Activity is re-defined and expanded in the FY 06-07 report under Activities Name "Review Cases of Children in foster care" and "Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders."

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

63 Training for staff and Review Board volunteers

Provide training to staff, local Review Board members, State Board of Directors in order to insure their ability to determine the need and appropriateness of placements of children in foster care and the requirements of State and federal law related to children in foster care.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Recommendations made on each child reviewed by local boards will reflect the extent of agency and Family Court compliance with State and Federal law to determine the extent of progress made by agencies reviewed toward alleviating or eliminating the factors necessitating foster care placement.

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Outcome Measures:

SEE REDEFINED ACTIVITIES

EXPLANATION:

Activity 63 is re-defined and expanded in the 2006 Description.

Agency: D17 - Governor's Office - OEPP**Functional Group:** Legislative,
Executive &
Administrative**64 Medicaid Review Program**

Pursuant to Proviso 56DD.24, provide an intensive, separate follow-up review system for children placed in therapeutic foster care settings funded by Medicaid as per contract with the Department of Health and Human Services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Through referrals from cases reviewed by local review boards, additional, individualized review is conducted by the Medicaid Review Specialist to ensure that appropriate placements are made for emotionally disturbed Medicaid eligible individuals under the age of twenty-one in residential treatment.

Outcome Measures:

NO LONGER FUNDED SEE EXPLANATION

EXPLANATION:

The 2005-2006 contract with the SC Department of Health and Human Services for the Medicaid Review Program was reduced more than 50% and the proposed contract for FY 2006-2007 was further reduced. In evaluating state dollars allocated as matching funds for the contract, it was determined that better outcomes were possible if these funds were used in ways that would better meet current needs and benefit all children reviewed, not just one segment of the foster care population.

Agency: D17 - Governor's Office - OEPP**Functional Group:** Legislative,
Executive &
Administrative**65 Pass-Through Funds**

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Protection & Advocacy, Inc. is a non-profit 501 (c) (3) devoted and is authorized by state and federal law to protect the rights of people with disabilities in South Carolina. Their mission is to protect the legal, civil, and human rights of people with disabilities in South Carolina by: Enabling individuals to advocate for themselves, Speaking on their behalf when they have been discriminated against or denied a service to which they are entitled, and Promoting policies and services which respect their choices.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$297,938	\$297,938	\$0	\$0	\$0	\$0	0.00

Expected Results:

Protection & Advocacy \$297,938; The pass-through funds go to help Protection and Advocacy for People with Disabilities, Inc.

Outcome Measures:

The Foster Care Review Board will process the quarterly requests from P&A in a timely and efficient manner so that persons with disabilities will receive equal protection under the law.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

66 Constituent Services/ Ombudsman

The Governor's Ombudsman Office handles complaints regarding state agencies and provides information on state agencies and their services, including making appropriate referrals and providing direct assistance when available. The Office also identifies systemic problems in the state's service delivery system and works with the various governmental agencies to make changes as appropriate. Additionally, the Office compiles reports on the numbers and types of complaints and concerns of constituents for the Governor. There is no specific authority for this Activity.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$205,714	\$205,714	\$0	\$0	\$0	\$0	7.50

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Expected Results:

Telephone inquiries should be answered within 24 hours and in an accurate fashion and records are being kept that reflect trends of interest to the Governor and staff. All correspondence assigned to the Ombudsman Office should be answered within 5 working days and logged accurately on correspondence database with follow-up conducted as necessary.

Outcome Measures:

Citizens of the South Carolina receive accurate answers to questions about the state and the different services provided by state government.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

67 Constituent Services/ Children's Affairs

The Office of Children's Affairs provides ombudsman services for families and children. There is no specific authority for this Activity.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$136,838	\$136,838	\$0	\$0	\$0	\$0	2.50

Expected Results:

Telephone inquiries should be answered within 24 hours and in an accurate fashion and records are being kept that reflect trends of interest to the Governor and staff. All correspondence assigned to the Children's Affairs Office should be answered within 5 working days and logged accurately on correspondence database with follow-up conducted as necessary.

Outcome Measures:

Families receive answers and guidance to assist children with special needs.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,

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68 Constituent Services/ CCRS

The Children's Case Resolution System (CCRS) arbitrates and mediates services among agencies serving difficult cases involving children with special needs and works to identify service delivery gaps for this population. This activity is authorized through a Special Line Item in the Appropriations Act.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$97,541	\$97,541	\$0	\$0	\$0	\$0	0.50

Expected Results:

The CCRS should hold staffings for difficult cases that meet the criteria set forth in its legislative mandate and determine the appropriate funding sources when agencies have disputes over financial responsibility.

Outcome Measures:

Ensures that children with special needs receive the necessary services.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

72 Recruit, train, and supervise volunteers.

Pursuant to 20-7-121, recruit, train, supervise lay guardians ad Litem who advocate for the best interests of abused and neglected children in the Family Court.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

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To have a pool of well-trained, pro-active volunteers to represent all abused and neglected children as they go through the family court and social services system. The system currently serves 7,300 children.

Outcome Measures:

SEE REDEFINED ACTIVITIES

EXPLANATION:

This activity has been changed to more accurately represent the SCGAL Program's structure and activities. The new Activity Names are "Coordinate statewide system of volunteer advocates" and "Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court."

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

73 Attorney Compensation

To represent lay guardians ad Litem who advocate for abused and neglected children in Family Court. This activity is performed through a contract with the Department of Social Services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$179,030	\$0	\$0	\$0	\$0	\$179,030	0.00

Expected Results:

To have competent legal representation for volunteer, lay guardians in family court hearings who will cross-examine witnesses, file motions, subpoena witnesses, and advise guardians ad Litem.

Outcome Measures:

Counties that have a contract attorney should have fewer continuances and complete a relatively greater number of cases in a shorter time. Volunteer satisfaction with legal representation should be higher.

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Functional Group: Legislative,
Executive &
Administrative

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74 Advocacy for Women

The Commission on Women has entered into a partnership with Columbia College to work together to improve the status of women in South Carolina. The Commission administers the program and supports the members and Columbia College provides research support to the commission.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$100,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

This fiscal year the partnership expects to create an interactive website which will include a talent bank of women across SC, business resources, health resources and other issues of concern to women. The partnership also expects to prepare a study to determine ways of improving the status of women in SC and travel across the state to educate people about the new partnership and opportunities available for women.

Outcome Measures:

Provides for a public/private partnership

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

75 Grants Administration (Formula)

Administer the state's Weatherization Assistance Program (WAP), Community Services Block Grant (CSBG), Low-Income Home Energy Assistance Program (LIHEAP), Community Food & Nutrition (CF&N) Programs. Administration includes the development and implementation of state plans outlining performance targets and milestones, budgets, project reporting, monitoring oversight, training and technical assistance, ensuring compliance with state and federal regulatory sources, proper and timely expenditure of funds, and the appropriate outreach to all of the program-eligible populations across the state's 46 counties. This program was authorized through the Community Economic Opportunity Act of 1983, Act 143 of the SC Code of Laws.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

The provision of vital human services for program-eligible low-income South Carolinians, across all 46 counties, toward the gradual reduction and ultimate elimination of the causes and effects of poverty. The elimination of crisis/emergency situations for low-income households. The reduction of dependency on government assistance; increased stabilization and gradual attainment of client self-sufficiency through educational and employment opportunities. The attainment of affordable housing and increased income opportunities through the provision of daycare and transportation. The attainment of increased independence for senior citizens, the elderly and homebound as a result of assistance with healthcare. Increased home energy efficiency and the ultimate reduction in home energy burden. Vital provisions of important foodstuffs for seniors and homebound.

Outcome Measures:

SEE REDEFINED ACTIVITIES

EXPLANATION:

For better clarity, this Activity is being further explained under the Activities "Grants Administration (LIHEAP)," "Grants Administration (CSBG)," and Grants Administration (WAP)" that are listed at the end of this years report.

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Functional Group: Legislative,
Executive &
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76 Grants Administration (Competitive) Office of Economic Opportunity

Competitive grant awarded to 30-35 recipients for the purpose of preventing and alleviating homelessness and to assist in preparing homeless persons for successful transition into permanent housing.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,496,957	\$0	\$1,496,957	\$0	\$0	\$0	1.63

Expected Results:

The provision of essential services and improved quality of the state's area homeless facilities and partial alleviation of the state's homeless population.

Outcome Measures:

During the FY 05-06, ESGP funds were used to provide operating expenses for 33 emergency shelters and support services for approximately 28,824 homeless individuals, thereby alleviating their emergency situations and helping to move them toward self-sufficiency.

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Functional Group: Legislative,
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1626 Outreach

Provide information to underserved population groups and persons with disabilities to become better informed about programs to get the services needed to become employed and/or live independently which reduces the need for public assistance. (The Federal Rehabilitation Act of 1973, as amended).

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$53,752	\$0	\$53,752	\$0	\$0	\$0	0.30

Expected Results:

Travel throughout the state meeting with individuals and groups of persons with disabilities explaining the availability of CAP services through the SC Vocational Rehabilitation Department, the Commission for the Blind and Independent Living Programs. Focus on underserved population groups throughout the state including growing Hispanic population.

Outcome Measures:

Outreach resulted in increased information and referral calls (4,309) from constituents statewide. CAP has become a recognized source of referral information for constituents and other professionals throughout the state about programs and services for persons with disabilities and other underserved population groups. Every new applicant of Vocational Rehabilitation, Commission for the Blind, and Independent Living Programs, now receives a CAP brochure.

EXPLANATION:

This activity is added because Section 112 of the Federal Rehabilitation Act, as recently amended, requires that the

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1627 Review Board staff conduct internal trainings.

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Review Board staff conduct internal training and staff development workshops. By policy, all citizen volunteer review board members are required to attend trainings offered by Review Board staff. All citizen volunteer and new Review Board staff attend two Orientation trainings. Review Board Chairperson's attend a training session specific to their role in the review process. The Review Board conducts an Annual Conference and Regional Training for citizen volunteer review board members and Review Board staff. (SC Code Ann. Section 20-7-2376 et.seq.)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$49,744	\$22,387	\$0	\$0	\$0	\$27,357	0.70

Expected Results:

Adequately trained citizen volunteers and staff will be prepared to make the best possible decisions concerning the progress of children through the foster care system. Review Board staff conducting and participating in training and staff development activities will gain enhanced professional skills and be equipped to carry out their responsibilities in compliance with statute and policy.

Outcome Measures:

In 2005, Review Board staff conducted: 4 New Citizen Volunteer Review Board Member Orientations with 27 citizen volunteers and 2 staff attending; 1 Citizen Volunteer Review Board Member Certification Training with 17 citizen volunteers and 8 staff attending; 1 Citizen Volunteer Review Board Chairperson's Training with 38 citizen volunteers and 10 staff attending; and an Annual Foster Care Review Board Conference with 56 citizen volunteers and 18 Review Board staff attending.

EXPLANATION:

This Activity re-defines and expands Activity 63 titled "Training for Review Board Staff and Volunteers".

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Functional Group: Legislative,
Executive &
Administrative

1628 Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.

Review Board staff are involved in child welfare advocacy in a variety of ways. Review Board Staff chair and serve on external boards and committees, participate in civic and communities activities, and advocate and educate the public on child abuse and neglect issues in South Carolina. Review Board staff monitor and draft legislation regarding child welfare issues where appropriate. The Review Board maintains a website and publishes a Newsletter. (SC Code Ann. Section 20-7-2376 et.seq.)

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$62,562	\$23,781	\$0	\$0	\$0	\$38,781	1.00

Expected Results:

Review Board staff will be involved in professional development, attend stakeholder meetings, and participate in community activities that promote awareness about child abuse and neglect, and advocate for safety and permanence for all children in South Carolina. The Foster Care Review Board will participate in the legislative process affecting child welfare issues.

Outcome Measures:

In 2005 Review Board staff chaired, served, represented, and participated with the following organizations: SC Executive Institute graduate; SC Certified Public Manager graduates; Certified Auditor, US Children's Bureau; Prevent Child Abuse SC; Prevent Child Abuse America; Bench/Bar Joint Task Force; SC DSS Child and Family Services Stakeholders Advisory Committee; SC DSS Independent Living Advisory Committee; Columbia College Social Work Advisory Committee; Children's Trust Fund Advisory Committee; Children's Justice Task Force; SC Bar Children's Committee; SC Victim Assistance; Children's Legislative Committee; Columbia Sertoma Club; Faith based volunteer groups; Richland County Family-to-Family Initiative; SC DSS State Restructuring Committee; Child Welfare Advisory Committee; SC Heart Gallery Volunteers; Program Oversight Committee; Quarterly Medicaid Provider Meetings; Citizen Review Panel Committee; and the United Way. In 2005 the Review Board participated in legislation development, updated the Foster Care Review Board website and published 3 newsletters.

EXPLANATION:

This is a new activity expanding on Activity 62

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Functional Group: Legislative,
Executive &
Administrative

1629 State Board of Directors Support

By statute the Children's Foster Care Review Board Division must be supported by a board consisting of seven members, one from each judicial circuit and one member at large. The State Board meets quarterly and is responsible for reviewing and coordinating the activities of the local review boards and making recommendations in an annual report to the Governor and the General Assembly. (SC Code Ann. Section 20-7-2376 et.seq.)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$54,648	\$24,324	\$0	\$0	\$0	\$30,324	0.90

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Expected Results:

The Review Board Director will coordinate and manage the appointment of state board member appointments. The Review Board Director and professional staff will attend quarterly State Board of Director's Meetings and make reports on program activities. The State Board will meet quarterly as defined by statute.

Outcome Measures:

In 2005, two new citizen volunteer State Board Members were appointed, and one citizen volunteer was re-appointed. Elections for State Board of Director offices were held. The State Board met January 21, April 25, July 15, and September 29 and 30. Review Board staff spent over 200 hours supporting the Review Board State Board of Directors.

EXPLANATION:

This is a new activity expanding on Activity 62

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Functional Group: Legislative,
Executive &
Administrative

1630 Ensure legislative and statutory compliance.

By statute, the Review Board Director shall employ staff as is necessary to carry out the responsibilities of the Review Board defined in legislation. Review Board staff are responsible for coordinating and attending Review Board meetings, preparing and distributing Review Board Recommendations, conducting internal and external trainings, policy development, contract compliance, local and state citizen volunteer review board member appointments, hiring and managing knowledgeable and professional staff, program budget preparation, financial compliance, and data collection, analysis, and reporting. (SC Code Ann. Section 20-7-2376 et.seq.)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$165,688	\$40,329	\$0	\$0	\$0	\$125,359	2.90

Expected Results:

The Review Board will hire staff sufficient to carry out the responsibilities outlined in statute. The Review Board will ensure compliance with all state and federal legislative and statutory requirements. Staff will consult with the Review Board State Board of Directors to develop program policy that ensures legislative and statutory compliance. Review Board staff will provide adequate supervision and leadership for staff to carry out policy as written. The Review Board Director will coordinate and manage the appointment, and re-appointment, of local and state citizen volunteer board member appointments.

Outcome Measures:

In 2005, the Review Board employed professional staff as outlined in statute, ensuring the mission of the Review Board was accomplished. The Review Board revised existing policies and created additional policies to ensure

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statutory compliance. In 2005, 11 new citizen volunteers were nominated as local review board members, and 7 were appointed. 17 citizen volunteers were re-appointed to serve on local review boards. Two new citizen volunteers were appointed to the State Board of Directors, and one citizen volunteer was re-appointed. In 2005, the State Board of Directors met with Review Board staff to develop a strategic plan to ensure legislative and statutory compliance and to provide direction to fulfill the Review Board's mission. In 2005, review board staff completed the Annual Report, The Accountability Report, and county specific demographic and progress measure reports on foster children reviewed.

EXPLANATION:

This is a new activity expanding on Activity 62

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1631 Court Hearing Attendance

As provided by statute, citizen volunteer review board members participate in Family Court and may be called to testify on behalf of a foster child. Review Board staff attend court in support of citizen volunteer review board recommendations, and to advocate for safety and permanence on behalf of foster children. (SC Code Ann. Section 20-7-2376 et.seq.)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$62,220	\$20,610	\$0	\$0	\$0	\$41,610	0.50

Expected Results:

Citizen volunteer review board member and Review Board staff participation in court will support the recommendations made by the review board, represent the interest of foster children reviewed, and advocate for safety and permanence for foster children.

Outcome Measures:

In 2005, volunteer citizen review board members attended and/or testified at 12 court hearings (*) and Review Board staff attended 101 Court hearings. * Data collection on this outcome began in late 2005, representing less than 6 months of activity.

EXPLANATION:

This is a new activity re-defining and expanding on Activity 62

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &

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Administrative

1632 Initiate referrals for advocacy and/or case follow-up.

By statute, citizen volunteer review boards are required to report on any deficiency discovered during the course of a case review. Citizen volunteer review boards initiate referrals for therapeutic placement review, legal case review or opinion, and program case review. (SC Code Ann. Section 20-7-2376 et.seq.)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$293,662	\$86,928	\$0	\$0	\$0	\$206,734	3.90

Expected Results:

Referrals address issues and deficiencies identified during the course of a review. Through follow-up and advocacy efforts, the interests of children residing in foster care are represented, providing an external system of accountability and ensuring that permanent plans are being made for children in foster care.

Outcome Measures:

In 2005 citizen volunteer review boards addressed issues and deficiencies identified by initiating: 64 Therapeutic Placement Referrals; 303 Legal Referrals resulting in 101 court appearances; and 222 Program Referrals

EXPLANATION:

This is a new activity re-defining and expanding on Activity 62

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1633 Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.

At the conclusion of each child's case review, the Review Board issues a recommendation that addresses what they have determined to be the best permanent plan for the child. This information is filed with the Family Court and sent to the Department of Social Services and interested parties. (SC Code Ann. Section 20-7-2376 et.seq.)

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

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$326,150	\$98,000	\$0	\$0	\$0	\$228,150	1.90

Expected Results:

Every child reviewed will have a completed written report filed with the Family Court and copies sent to the Department of Social Services and other interested parties.

Outcome Measures:

In 2005 Review Board staff prepared and distributed 8,317 Review Board recommendations, for 4,853 children, to the Family Court, the Department of Social Services, and other interested parties.

EXPLANATION:

This is a new activity re-defining and expanding on Activity 62

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1634 Coordinate and attend review board meetings.

Each local review board must be provided sufficient staff to perform its function as set forth in statute with funds provided in the annual state general appropriations act. Review Board Coordinators staff each of the 38 volunteer citizen review boards in 46 counties. Review Board Coordinators are responsible for preparing review materials, coordinating and attending reviews, collecting child specific data, recording review board meeting attendance, and data entry. (SC Code Ann. Section 20-7-2376 et.seq.)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$335,164	\$74,582	\$0	\$0	\$0	\$260,582	5.00

Expected Results:

Each local review board will be fully staffed. Review Board Coordinators will ensure that review board meetings are coordinated, review materials are prepared, and information pertinent to the child's case is collected.

Outcome Measures:

In 2005 Review Board Coordinators coordinated, attended, and prepared information for 431 Review Board Meetings across the state.

EXPLANATION:

This is a new activity re-defining and expanding on Activity 62

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Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1635 Review cases of children in foster care.

The SC Children's Foster Care Review Board was created in 1974 by the General Assembly (SC Code Ann. Section 20-7-2376 et.seq.) to provide an external system of accountability and advocacy for children by using citizen volunteer review boards to monitor the progress in achieving permanent placements for children in foster care. Each of SC's 16 judicial circuits has at least one local review board consisting of five citizen volunteers, appointed by the Governor. Local foster care review boards participate in case reviews for all children who spend longer than four consecutive months in foster care. Subsequent reviews are held once every six months as long as the child remains in foster care.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$295,518	\$73,759	\$0	\$0	\$0	\$221,759	2.00

Expected Results:

The amount of time children spend in foster care and the number of placements children experience will be reduced. All foster children will be placed in safe, permanent homes. Gaps in available services to children and families involved in the foster care system will be identified. Deficiencies in child care agencies' efforts to secure permanent homes discovered during the course of case review will be addressed.

Outcome Measures:

In 2005, 168 local citizen volunteer review boards donated over 10,000 volunteer hours, holding 431 review board meetings, resulting in 8,317 reviews for 4,853 children statewide. In 2005 local citizen volunteer review boards made: 1,262 Recommendations for Return to Parent; 3,440 Recommendations for Termination of Parental Rights; 1,694 Recommendations for Adoption; 9,816 legal and program Areas of Concern in 5,163 reviews citations; 64 in-depth therapeutic placement assessments; 303 legal referrals for case review and advocacy; and between 2005 and 2002, the length of time a child spent in foster care decreased 25%, and the number of placements in different foster homes decreased 38%.

EXPLANATION:

This Activity re-defines and expands Activity 62 titled "Conduct Statewide Reviews of Children in Foster Care as per Statute".

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

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1636 Grants Administration (CSGB)

The Health and Human Services Community Services Block Grant (CSBG) is a Federally appropriated grant that provides vital human services for program and income eligible South Carolinians, across 46 counties. These funds provide a state discretionary component which has been used to develop and implement statewide technology and reporting in a database system. The funds are used to provide support to the federally mandated State Association of Community Action Agencies as well as a statewide youth program to enhance the character and skills of South Carolina's youth.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,598,315	\$0	\$10,598,315	\$0	\$0	\$0	7.20

Expected Results:

The goal of these funds is to reduce and eliminate the causes and conditions of poverty by gradually moving these citizens toward self-sufficiency. These funds assist low-income households in crisis/emergency situations and provide case management. By reducing the dependency on government assistance, these funds increase stabilization. Through educational and employment opportunities, clients will gradually attain self-sufficiency. Funds provide assistance with affordable housing, daycare, transportation and healthcare. Services are developed based on community needs assessments.

Outcome Measures:

In FY 2005-2006, 143,317 individuals received services designed to move them from poverty to self-sufficiency.

EXPLANATION:

This is a clarification of Activity Name Grants Administration (Formula) Activity #75 on last year's report.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1637 Grants Administration (LIHEAP)

The Health and Human Services, Low Income Home Energy Assistance Program (LIHEAP) is a Federally appropriated grant that provides the income eligible population in the 46 SC counties assistance with their energy bills and possibly heating/cooling unit replacement.

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

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$14,189,488	\$0	\$13,629,488	\$0	\$0	\$560,000	7.61

Expected Results:

Priority assistance is given to the elderly and disabled South Carolinians. These funds supplement fixed incomes and help with high energy bills and rising fuel cost. Expected results include ameliorating the energy burden of low-income individuals and addressing emergency cut-off situations to prevent adverse health risks associated with severe heat and cold.

Outcome Measures:

In Program Year 2005, 14,585 low-income households received direct heating assistance and 8,653 received direct cooling assistance. Of those served, 11,656 were elderly, 6,562 were disabled, and 5,346 had children under the age of 5. In addition, 14,167 households received emergency assistance to prevent utility termination. Of those, 4,642 were elderly, 2,735 disabled, and 7005 had children under the age of 5.

EXPLANATION:

This is a clarification of Activity Name Grants Administration (Formula) Activity #75 on last year's report.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1638 IOLTA Grant for Attorney Compensation for representation of volunteer Guardians ad Litem
[South Carolina Guardian ad Litem Program]

To represent volunteer guardians ad litem who advocate for abused and neglected children in Family Court. This activity is performed through an Interest on Lawyers' Trust Accounts (IOLTA) grant from the South Carolina Bar. This is a one-year only grant that serves 38 counties.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$150,000	\$0	\$0	\$0	\$0	\$150,000	0.10

Expected Results:

To have competent, consistent legal representation for volunteer Guardians ad Litem in Family Court hearings who will be pro-active as legal counsel, and advise the volunteers in effective advocacy for the children we serve.

Outcome Measures:

Better legal outcomes for abused and neglected children as measured by shorter case length and swifter permanency. Higher volunteer retention due to increased effectiveness of advocacy.

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by Agency
Appropriation Period: FY 2006-07

EXPLANATION:

This Activity replaces Activity # 73, Activity Name "Attorney Compensation for representation of volunteer Guardians ad Litem" on the FY 05-06 Report to more accurately describe the activity. The IOLTA attorney compensation is funded through a one-year grant that was awarded for 2006-2007.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1639 Review Board staff conduct external trainings for child welfare stakeholders.

Review Board staff conduct external trainings for Department of Social Services staff, the Foster Parent Association, the Guardian an Litem Program, and other similar civic, non-profit, and faith-based organizations. (SC Code Ann. Section 20-7-2376 et.seq.)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$70,432	\$22,716	\$0	\$0	\$0	\$47,716	0.70

Expected Results:

The content of the training will successfully inform stakeholders and interested parties about foster care and child welfare issues in South Carolina. The expertise of staff conducting external trainings creates a more informed public about the function of the Foster Care Review Board, and issues directly affecting children residing in foster care.

Outcome Measures:

In 2005, Review Board staff held 23 external trainings for: County Foster Parent Associations; Guardian ad Litem Volunteers; DSS staff; Non-profit organizations; Civic groups; and Faith-based groups.

EXPLANATION:

This Activity re-defines and expands Activity 63 titled "Training for Review Board Staff and Volunteers".

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1640 Coordinate statewide system of volunteer child advocates.

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Pursuant to 20-7-121, a statewide system to provide training and supervision to volunteers must be administered by the Office of the Governor. The state GAL office administers funds for each county office and provides guidance and support to each county for interagency collaboration and best practices of child advocacy.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$445,543	\$117,181	\$0	\$0	\$0	\$328,362	5.90

Expected Results:

Standardized statewide advocacy in 45 counties of South Carolina. Accountability to the Governor's Office and General Assembly for quality child advocacy, consistent adherence to accepted best practices of child advocacy and responsible allocation of funding throughout the state via county offices.

Outcome Measures:

Monthly and annual reports from a statewide database that include the number of abuse and neglect cases not served by a volunteer. Another measure is increasing volunteer numbers and increasing compliance to best practices measures for volunteer-to-staff ratio and volunteer-to-caseload ratio. Expenses for each county office as well as the expenses of the state office are tracked and disbursed.

EXPLANATION:

This activity was performed in the past, but grouped with operation of the local offices. This fell under "recruit, train and supervise volunteers", the former activity heading #72 of last year's report.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1641 Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders. (Foster Care Review Board)

Citizen volunteer review board members attend stakeholder and legislative delegation meetings. They organize and participate in service projects benefiting foster children, and increase public awareness about foster care and adoption in their communities. (SC Code Ann. Section 20-7-2376 et.seq.)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$51,834	\$12,944	\$0	\$0	\$0	\$38,890	0.00

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Expected Results:

Through attendance at stakeholder and legislative delegation meetings, and involvement in service projects, citizen volunteer review board members will penetrate the veil of confidentiality across child welfare systems, build stronger communities, and educate the public about child abuse and neglect issues.

Outcome Measures:

In 2005 citizen volunteer review boards: Attended 116 community stakeholder meetings; completed service projects and volunteered at activities benefiting foster children; prepared legislative delegation reports; attended Legislative Delegation Meetings; and donated 1,250 additional volunteer hours for these activities.

EXPLANATION:

This is a new activity re-defining and expanding on Activity 62

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1644 Care Coordination

Pursuant to 20-7-5650, the Continuum of Care for Emotionally Disturbed Children (COC) is a voluntary program to assist children and youth with severe emotional, behavioral, or psychiatric disturbance. Continuum of Care works closely with public and private behavioral health providers and an array of "informal service" providers to ensure that services are in place to meet identified needs and are coordinated to ensure greatest effectiveness and efficiency. The focus of COC interventions is to prevent family disruptions, avoid out-of-home placements, and promote the healthy development and functioning of our clients and applicants.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,768,683	\$893,686	\$0	\$0	\$0	\$1,874,997	32.11

Expected Results:

Improve the functioning of children and adolescents served by COC. Prevent family disruptions among children and adolescents served by COC. Reduce out-of-home placements among children and youth served by COC.

Outcome Measures:

FY05-06 Significant improvement in behavior at home, school, in community as measured by the CAFAS. Specifically, CAFAS Assessment Scores indicated COC clients experienced the following: 39% decrease in problematic behavior in the home; 44% decrease in problematic behavior in the school; and 33% decrease in problematic behavior in the community. 68% of children remained in home. 98% of teachers surveyed indicate that Continuum of care was critical in supporting their students' educational placement.

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EXPLANATION:

Last year Continuum of Care only listed one activity- Intensive Case Management. This year we broke this into several key components.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1645 Procurement Services

Pursuant to 20-7-5650, the Continuum of Care for Emotionally Disturbed Children (COC) is a voluntary program to assist children and youth with severe emotional, behavioral, or psychiatric disturbance. In addition to coordinating care among public and "informal" service providers, Continuum of Care procures an array of behavioral health services through private community-based and residential providers. The focus of Continuum of Care interventions is to prevent family disruptions, avoid out-of-home placements, and promote healthy development and functioning of our clients.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,730,922	\$1,796,145	\$0	\$0	\$0	\$1,934,777	11.95

Expected Results:

At least 85% of parents report higher quality services and increased satisfaction with services since becoming client of Continuum of Care. At least 85% of parents report greater service availability since becoming client of Continuum of Care. Improve the functioning of children and adolescents served by COC. Prevent family disruptions among children and adolescents served by COC. Reduce out-of-home placements among children and youth served by COC.

Outcome Measures:

85% of parents report higher quality services and 86% of parents report increased satisfaction with services since child became Continuum of Care client. 85% of parents report increased service availability since child became client of Continuum of Care. FY05-06 Significant improvement in behavior at home, school, in community as measured by the CAFAS. 68% of children remained in home. 98% of teachers surveyed indicate that Continuum of Care was critical in supporting their students' educational placement and progress.

EXPLANATION:

Last year Continuum of Care only listed one activity- Intensive Case Management. This year we broke this into several key components.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &

Agency Activity Inventory
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Administrative

1646 Advocacy

Pursuant to 20-7-5650, the Continuum of Care for Emotionally Disturbed Children (COC) is a voluntary program to assist children and youth with severe emotional, behavioral, or psychiatric disturbance. Continuum of Care advocates for appropriate services for clients and, more broadly, for appropriate service development for all severely emotionally disturbed children in South Carolina. Continuum helps clients and their families by providing them with information regarding agencies, services, and federal and state statutes regarding services and by negotiating with agencies regarding the services to be provided. Additionally, Continuum advocates for appropriate service development by public and private sector behavioral health providers when gaps in the service delivery system are identified.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,064,141	\$476,469	\$0	\$0	\$0	\$587,672	10.20

Expected Results:

At least 90% of parents report they are significantly involved in making treatment decisions for their children. At least 90% of parents report needs/wants are listened to. At least 85% of parents report higher quality services and increased satisfaction with services since becoming client of Continuum of Care. At least 85% of parents report greater service availability since becoming clients of Continuum of Care.

Outcome Measures:

In FY05-06, 97% of parents report being significantly involved in making treatment decisions for their children. 93% of parents report needs/wants listened to. 85% of parents report higher quality services and 86% of parents report increased satisfaction with services since child became Continuum of Care client. 85% of parents report increased service availability since child became client of Continuum of Care.

EXPLANATION:

Last year Continuum of Care only listed one activity- Intensive Case Management. This year we broke this into several key components.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1647 Monitoring

Pursuant to 20-7-5650, the Continuum of Care for Emotionally Disturbed Children (COC) is a voluntary program to assist children and youth with severe emotional, behavioral, or psychiatric disturbance. In order to ensure that clients' needs are being met and state resources being used effectively, Continuum of Care monitors individual clients' progress in services and the overall quality and safety of services offered to our clients. Continuum reviews services being offered to our clients in residential settings and carries out audits of "Wrap" providers to ensure they are meeting all training and security requirements.

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and to ensure adequate documentation of services. Any concerns about quality or safety are addressed with providers and with the appropriate regulatory agencies.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$799,826	\$370,325	\$0	\$0	\$0	\$429,501	10.15

Expected Results:

At least 85% of parents report services provided through Continuum are of higher quality than what they have received in the past. There will be no incidents of founded abuse or neglect by any "Wrap" provider hired through Continuum.

Outcome Measures:

In FY05-06, 85% of parents report services provided after child became a Continuum client are higher quality than in the past. No cases of founded abuse and neglect by a "Wrap" provider hired through Continuum of Care.

EXPLANATION:

Last year Continuum of Care only listed one activity- Intensive Case Management. This year we broke this into several key components.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1648 Training

Pursuant to 20-7-5650, the Continuum of Care for Emotionally Disturbed Children (COC) is a voluntary program to assist children and youth with severe emotional, behavioral, or psychiatric disturbance. Continuum of Care provides training to staff, other public sector providers, parents, and private sector behavioral health providers to increase their knowledge regarding the assessment and treatment of emotionally disturbed children and to increase their understanding of the current system of care.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$399,094	\$228,945	\$0	\$0	\$0	\$170,149	5.60

Expected Results:

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Improved treatment planning and provision to emotionally disturbed children. At least 80% of parents report increased awareness of available services. At least 80% of parents report increased skills for dealing with child's behavior.

Outcome Measures:

FY05-06 85% parents report increased awareness of available services. 80% of parents report increased skills to deal with child's behavior.

EXPLANATION:

Last year Continuum of Care only listed one activity- Intensive Case Management. This year we broke this into several key components.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1649 Program Management

1. Establish and operate the State Veterans' Cemetery (Sec 25-11-80). 2. Provide administrative and logistical support for the POW Commission. 3. Create an official roster of all South Carolina veterans who have served in wars subsequent to WWII (Sec 25-11-90). 4. Participate with board membership as well as provide logistical and administrative support to the Veterans Trust Fund of South Carolina. 5. Manage the South Carolina Military Family Relief Fund which provides needed financial assistance to South Carolina military reservists and national guardsmen and their families (Sec 25-11-310). 6. Collaborate with the South Carolina Department of Mental Health concerning the operation and management of the state's three veterans nursing homes (Sec 44-11-30).

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$464,931	\$39,931	\$0	\$0	\$0	\$425,000	0.90

Expected Results:

1. Successfully open the South Carolina State Veterans' Cemetery in Anderson, SC. 2. Provide administrative and logistical support to the POW Commission, and assist as appropriate with its accomplishment of goals and objectives. 3. Comply with the law which directs the establishment of this important data. 4. Ensure that the requirements establishing this function are met. 5. Successfully manage this fund. 6. Work effectively with staff of DMH to ensure quality services provided to our veterans.

Outcome Measures:

1. The State Veterans' Cemetery was opened and is operating effectively. 2. The POW Commission met as required and evidence of its accomplishments is consistent with its goals and objectives. 3. Acceptable progress is made on compiling this data, taking into consideration the resources made available to complete this important task. 4. A review of activities of the previous year indicates that requirements were met. 5. The requirements of implementing this fund have been met. 6. Services provided to our Veterans in the state veterans nursing

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homes meet the needs of our veterans and families.

EXPLANATION:

This Activity is a further detail breakdown of Activity # 58 of the 05-06 Report.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1650 Collaboration

1. Meet with the South Carolina Veterans Advocacy Council, a group consisting of the major veterans service organizations in the state, monthly in order to maintain close and continuous communication on significant veterans' issues. 2. Actively participate in the National Association of State Directors of Veterans Affairs. 3. Liaison with VA Regional Office and three VA Medical Centers . (Sec 25-11-20)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$84,298	\$84,298	\$0	\$0	\$0	\$0	1.90

Expected Results:

1. Cultivate this communication link, evidenced by meaningful input being received by this office and critical information being shared with these members, and their constituencies. 2. Provide SC input to national level discussions on veterans' issues, and allow for sharing of information with other state veterans affairs activities. 3. Maintain a collaborative relationship and cooperate with staffs of federal VA agencies to better serve our veterans.

Outcome Measures:

1. Positive impacts on the services provided to our veterans and proactive planning for future initiatives. 2. Active participation in national meetings and frequent network discussions on current veterans' issues. 3. Positive reports of veterans' satisfaction and feedback are received from VA agencies.

EXPLANATION:

This Activity is a further detail breakdown of Activity # 58 of the 05-06 Report.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1651 Communication

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1. Train, accredit and maintain close, continuous cooperation with the forty-six county veterans affairs officers (Sec 25-11-40).
2. Respond to requests from constituents. 3. Represent the Governor at significant state and federal level discussions and events. 4. Provide members of the South Carolina Congressional Delegation and state legislature with accurate and timely information on veterans' issues.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$186,342	\$186,342	\$0	\$0	\$0	\$0	4.20

Expected Results:

1. Comply with the requirement to ensure that state and county veterans affairs officers are credentialed to counsel and represent veterans. Ensure that a training database is maintained to monitor status of representatives; ensure opportunities are made available to train representatives. 2. Provide accurate and timely responses to constituents' requests, which numbered approximately 27,000 contacts in FY 2006. 3. Positively represent the Governor at events and meetings. 4. Provide accurate and timely information that is expected to be used for significant decisions and audiences.

Outcome Measures:

1. State and county veterans' representatives are trained and credentialed as required. 2. Positive feedback is received from constituents, and those representing constituents, regarding responses to their requests for information and assistance. 3. Positive feedback from veterans and other constituents. 4. Feedback from supported agencies and individuals reflect our efforts to support their requirements.

EXPLANATION:

This Activity is a further detail breakdown of Activity # 58 of the 05-06 Report.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1652 Advocacy

The Office of Veterans' Affairs provides critical advocacy services and representation to ensure veterans and their family members are able to understand and navigate complex federal and State of South Carolina benefits' systems and obtain earned financial and medical benefits (Sec 25-11-10).

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$488,039	\$488,039	\$0	\$0	\$0	\$0	11.00

Expected Results:

Provide optimal support through a network of staff located at the Capitol Complex office, the U.S. Department of Veterans Affairs Regional Office as well as the three VA Medical Centers supporting South Carolina (Sec 25-11-40). The mission of this office to support veterans and families will result in appropriate benefits and services being awarded to these veterans and families.

Outcome Measures:

To provide such service to veterans that will result in benefits exceeding the FY 2005 distributions (\$1,167,320,000) in funds and services made available to our veterans from the federal government, and receipt of positive feedback from South Carolina veterans concerning their ability to understand and obtain state sponsored entitlements.

EXPLANATION:

This Activity is a further detail breakdown of Activity # 58 of the 05-06 Report.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1653 Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.

Pursuant to 20-7-121, operate 35 county offices representing 45 counties. County Guardian ad Litem Program staff identify potential volunteers and teach 30-hour classes. GAL staff supervise volunteer guardians ad litem through independent investigations of each case and participation in the family court. GAL county staff assist and train volunteers in writing reports and recommendations for the use of the family court in child abuse and neglect cases.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,267,322	\$859,327	\$0	\$0	\$0	\$2,407,995	18.00

Expected Results:

To have an increasing number of well-trained, pro-active volunteers to advocate for abused and neglected children as they go through the family court and social services system. To assist the children we serve to achieve permanency as quickly as possible. To serve more children who need a volunteer guardian ad litem.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

To train a greater number of volunteers and retain those who currently serve and those who are new. To provide competent volunteer guardians ad litem for all the children who need one through the SCGAL Program. To train volunteers who promote permanency and safety for children in their recommendations to the family court.

EXPLANATION:

This activity was performed in the past but grouped under Activity Name "Recruit, train and supervise volunteers". This was Activity #72 of last year's report.

Agency: D17 - Governor's Office - OEPP

Functional Group: Legislative,
Executive &
Administrative

1654 Grants Administration (WAP)

The Department of Energy, Weatherization Assistance Program (WAP) is a Federally appropriated grant that provides program and income eligible South Carolinians across 46 counties services that reduce their energy burdens by increasing the energy efficiency of their homes.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,123,054	\$0	\$2,123,054	\$0	\$0	\$0	2.86

Expected Results:

"Whole House" weatherization techniques are applied to eligible household to reduce the energy needs of the dwellings and improve the health and safety of its occupants.

Outcome Measures:

1,381 low-income homes were weatherized in Program Year 2005 across South Carolina. Beginning in Program Year 2006, agencies will sample energy bills of clients served over a 12 month period to determine estimated energy burden reduction.

EXPLANATION:

This is a clarification of Activity Name Grants Administration (Formula) Activity #75 on last year's report.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Governor's Office - OEPP

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$47,325,717	\$6,992,812	\$30,018,160	\$10,314,745
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	170.06

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

83 Administration

Office on Aging-Administration: Authority for this activity is the Older Americans Act of 1965 as amended (Public Law 89-73 42 U.S.A. 3001) and 1976 S.C. Code of Law Section 43-21. The state unit on aging is under the Older Americans Act provides the policy direction and related activities that ensure the Office on Aging uses public resources effectively and efficiently in planning, training, advocacy, and grants management; liaisons with the Administration on Aging and the National Association of State Units on Aging, the Silver Haired Legislature, and other state agencies providing services to senior adults; oversees and provides direction to accounting and personnel functions; develops policies for financial and program management of the Office on Aging and grantees.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,990,504	\$1,213,484	\$777,020	\$0	\$0	\$0	12.50

Expected Results:

Provide policy direction; direct public information activities; oversee quality improvement initiatives; engage in strategic planning; develop interagency collaboration; prepare the State Plan on Aging; prepare and manage the Office on Aging budget review grantee audits; monitor program and fiscal operations of grantees

Outcome Measures:

Policy Manual is revised as necessary; appropriate methods for distribution of public information are developed; Operational Plans for the Office on Aging are implemented; grantee audits are reviewed and appropriate follow-up occurs; grantee programs and fiscal operations are monitored; provide technical assistance to other advisory groups.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

84 Quality Assurance

Office on Aging-QA, Data Analysis and Information Technology: Authority for this activity is the Older Americans Act of 1965 as amended (Public Law 89-73 42 U.S.A. 3001).

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$44,220	\$11,631	\$32,589	\$0	\$0	\$0	1.50

Expected Results:

Performance of 10 Area Agencies on Aging related to activities mandated by the Older Americans Act will be evaluated by program and fiscal staff of the LGOA.

Outcome Measures:

10 AAAs will be monitored fiscally and programmatically.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

85 Statistical Data Collection and Analysis

Office on Aging-QA, Data Analysis and Information Technology: Authority for this activity is the Older Americans Act of 1965 as amended (Public Law 89-73 42 U.S.A. 3001) Maintains appropriate data to ensure accurate program reporting to funding agencies and to support planning, advocacy and resource development efforts of the Office on Aging.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$166,917	\$128,504	\$38,413	\$0	\$0	\$0	3.00

Expected Results:

Collect and distribute information about targeted populations, demand for services, unmet needs, client demographics, service utilization, performance outcome measures, and other requested data.

Outcome Measures:

Accurate reports may be generated in response to specific requests for information from legislators, state and federal agencies, the media, internal staff, and others.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

86 Information Systems

Office on Aging-QA, Data Analysis and Information Technology: Authority for this activity is the Older Americans Act of 1965 as amended (Public Law 89-73 42 U.S.A. 3001). Provides the Office on Aging infrastructure for information technology support and data management systems.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$412,680	\$275,120	\$137,560	\$0	\$0	\$0	3.00

Expected Results:

Maintain and provide network infrastructure and support, electronic messaging, data security, data recovery, intranet and internet services, and internal help desk support.

Outcome Measures:

LGOA operates under independent network and does self maintenance.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

87 State Level Activity Home and Community-based Services

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: Older Americans Act of 1965 as Amended (Public Law 89-73 42 U.S.A. 3001) Title III Part A. State planning and oversight including quality assurance, program monitoring, and technical assistance related to health promotion and wellness services, transportation and home care services and orientation training for aging network staff.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$314,947	\$78,737	\$236,210	\$0	\$0	\$0	3.00

Expected Results:

As many as possible of the most vulnerable, at risk seniors receive quality services at the lowest cost. Seniors will remain living independently longer with services that delay the need for costlier levels of care provided under Medicaid.

Outcome Measures:

An increase in the number of seniors participating in the wellness and exercise programs at senior centers and group dining sites. The statewide Performance Outcome Measurement Project indicates that 90% of those surveyed are satisfied with services. 8,137 clients participated in wellness & exercise programs in FY04-05 from NAPIS.*

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

88 Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: Older Americans Act of 1965 as Amended (Public Law 89-73 42 U.S.A. 3001) Title III Part B. Provides for Area Agency administrative functions (10% of funds) and funding for direct services to targeted population of older adults (90% of funds).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,544,633	\$894,199	\$5,650,434	\$0	\$0	\$0	0.00

Expected Results:

Funding Distributed: FY06-07 on NGAs Appalachia Region - \$1,228,371; Upper Savannah Region - \$610,033; Catawba Region - \$501,163; Central Midlands Region - \$684,324; Lower Savannah Region - \$403,221; Santee Lynches Region - \$396,592; Pee Dee Region - \$500,085; Waccamaw Region - \$386,526; Trident Region - \$523,036; Lowcountry Region - \$429,846

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Last year 3,371 individuals received 206,135 hours of non-medical home care services; 186 received 49,769 hours of adult day care services; and 6,706 people were transported 8,132,544 passenger miles**NAPIS FY04-05

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

89 State Level Activity Nutrition Services

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: Older Americans Act of 1965 as Amended (Public Law 89-73 42 U.S.A. 3001) Title III Part A. State planning and oversight including quality assurance, program monitoring, development of policies and procedures, and minimum meal vendor bid specifications and providing technical assistance related to home delivered meals, group dining programs for seniors as well as collaboration with DSS on the Senior Farmer's Market program.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$375,038	\$97,913	\$277,125	\$0	\$0	\$0	1.60

Expected Results:

As many as possible of the most vulnerable, at risk seniors receive quality services at the lowest cost rate as possible.

Outcome Measures:

11,757 seniors ate 1,071,450 meals in group dining sites.* An increase in the number of seniors eating and participating in programs at group dining centers. The statewide Performance Outcome Measurement Project indicates that 90% of those surveyed are satisfied with the services. 62% of minority clients served meals are in poverty *NAPIS FY04-05

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

90 Regional Level Activity Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: Older Americans Act of 1965 as Amended (Public Law 89-73 42 U.S.A. 3001) Title III Part C. Provides for Area Agency administrative functions (10% of funds) and funding for direct services to targeted population of older adults (90% of funds).

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,585,316	\$895,662	\$10,070,754	\$0	\$0	\$618,900	0.00

Expected Results:

Funding Distributed: FY06-07 on NGAs by Region Appalachia - \$1,136,906; Upper Savannah - \$729,043; Catawba - \$848,815; Central Midlands - \$1,156,540; Lower Savannah - \$1,168,243; Santee Lynches -\$976,264; Pee Dee - \$1,052,549; Waccamaw - \$1,044,684; Trident - \$1,168,122; Lowcountry - \$922,075

Outcome Measures:

Last year 13,209 seniors received 2,047,899 home delivered meals and participated in activities that provide opportunities for socialization with others. ** NAPIS FY04-05

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

91 State Level Activity Employment and Training Services

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: Older Americans Act of 1965 as Amended (Public Law 89-73 42 U.S.A. 3001) Title V. State planning and oversight including quality assurance, program monitoring, and technical assistance related to programs for training and employment opportunities for low income adults age 55 or above.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$161,993	\$16,199	\$145,794	\$0	\$0	\$0	1.60

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Hard to employ older adults retrained and placed in unsubsidized jobs so they may contribute to the economy and improve their quality of life. Employment and training services contracted to Experience Works.

Outcome Measures:

US Department of Labor sets outcome measures with minimal requirements of serving 165 people in the grant period and placing a minimum of 36 unsubsidized jobs. FY05-06

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

92 Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: Provides for Area Agency administrative functions (8% of funds) and funding for direct services to targeted population of older adults (92% of funds).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,193,242	\$0	\$1,193,242	\$0	\$0	\$0	0.00

Expected Results:

Funding Distributed: Experience Works - \$1,176,819

Outcome Measures:

A minimum of 165 elder adults will participate in or unsubsidized employment and a minimum of 36 adults will find and retain unsubsidized employment. FY06-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Administrative

93 State Level Activity - Medicare Counseling Program – I-CARE

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: Authority for this activity is a grant from the Administration on Aging and the Center for Medicare and Medicaid Services. Train statewide I-Care coordinators and volunteers to provide current Medicare health care insurance information to seniors, including, Medigap, Medicaid, Long-term care, TRICARE and the new Medicare Part D.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$204,664	\$0	\$204,664	\$0	\$0	\$0	2.70

Expected Results:

Offer insurance counseling assistance to reduce over-insurance, under-insurance to as many Medicare beneficiaries and caregivers as possible through telephone, websites one on one contacts and community presentations

Outcome Measures:

Reach more than 1,120,355 seniors to provide Medicare related and prescription drug card information. Beneficiaries save more in costs as a result of appropriately enrolling in Medicare and Medigap. Resulted in 89% of eligible seniors enrolled. 4/05-6/06 reporting period

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

94 State Level Activity - Medicare Fraud

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: Train fraud coordinators and volunteers to educate other seniors and their families about how to detect and report Medicare/Medicaid fraud

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$195,304	\$48,826	\$146,478	\$0	\$0	\$0	0.50

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Expose as many seniors as possible to examples of and the costs of Medicare or Medicaid fraud to our healthcare system and to encourage reporting discrepancies when detected.

Outcome Measures:

Higher numbers of fraud reports show larger saving to the Medicare and Medicaid programs. 49,000 contacts at outreach events.* 118,000 contacts via Media events.**4/05 -- 6/06 timeframe.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

95 Regional Level Activity - Medicare Fraud

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: Required local match for the same activity described above

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$96,758	\$0	\$96,758	\$0	\$0	\$0	0.00

Expected Results:

Funding Distributed: from NGAs FY06-07 Appalachia AAA - \$19,831; Upper Savannah AAA - \$9,664; Catawba AAA - \$10,133; Central Midlands AAA - \$12,855; Lower Savannah AAA - \$11,224; Santee Lynches AAA - \$9,805; Pee Dee AAA - \$12,327; Waccamaw AAA - \$10,380; Trident AAA - \$12,068; Lowcountry AAA - \$8,996

Outcome Measures:

Higher numbers of fraud reports show larger saving to the Medicare and Medicaid programs. 49,000 contacts at outreach events.* 118,000 contacts via Media events.**4/05 -- 6/06 timeframe.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

96 Senior Center Development Permanent Improvement Projects

Office on Aging - Aging Network Services - Federal Older Americans Act and Aid to Subdivisions Funds: S.C. Code of Laws 1976 Sections 12-21-3441 and 12-21-4200 authorize this program. State policy development and oversight of the grants process for the senior center building and renovation projects and providing technical assistance related to senior center development issues.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,025,000	\$0	\$0	\$0	\$0	\$3,025,000	0.00

Expected Results:

All counties in the state will have at least one senior center funded under the designated guidelines and spending limits.

Outcome Measures:

Number of senior centers in operation that were built or renovated - 72; number of active grants - 12; with 3 projects scheduled for completion in SFY06-07.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

97 State Level Activity - Family Caregiver Support Program

Office on Aging - Consumer Information and Caregiver Services - Federal Older Americans Act: Provide information, assistance, counseling, respite care, and other consumer directed supplemental services to support primary caregivers of persons age sixty or above and grandparents or other relatives age sixty or above who are primary caregivers of children age 18 or younger.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$77,933	\$19,484	\$58,449	\$0	\$0	\$0	1.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Enable families to provide care for their elders at home or in community based programs. To document the role caregivers have in reducing the need for most costly long term care services. To provide access to information, referral, assistance and other supports to caregivers.

Outcome Measures:

Caregivers were more confident in providing care that would keep the recipient at home.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

98 Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program

Older Americans Act of 1965 as Amended (Public Law 89-73 42 U.S.A. 3001) Title III Part E Provides for Area Agency administrative functions (10% of funds) and funding for direct services to caregivers of older adults (90% of funds).

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,055,648	\$0	\$2,055,648	\$0	\$0	\$0	0.00

Expected Results:

Funding Distributed: from NGAs FY06-07 Appalachia Region - \$344,163; Upper Savannah Region - \$171,838; Catawba Region - \$175,063; Central Midlands Region - \$227,668; Lower Savannah Region - \$201,629; Santee Lynches Region - \$174,867; Pee Dee Region - \$209,140; Waccamaw Region - \$188,612; Trident Region - \$227,026; Lowcountry Region - \$163,738

Outcome Measures:

For SFY04-05, 1,841 people were assisted in 162,918 hours of respite. Other services offered are support groups, information, counseling, and financial aid. 6,223 caregivers received information and assistance in accessing services in the community.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Executive &
Administrative

99 State Level Activity - Information & Assistance

Office on Aging - Consumer Information and Caregiver Services - Federal Older Americans Act: Provide a statewide system of information and assistance. Provide training and oversight for regional staff. Provide monitoring and technical assistance on implementing quality assurance standards, to regional staff. Collect and report state unit on aging information and referral data.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$119,349	\$0	\$119,349	\$0	\$0	\$0	3.25

Expected Results:

Assure that reliable information on programs and services for seniors and referral to them is readily available the State unit on Aging has 8 certified I&R Specialists on staff. To assure regional staff are certified by the Alliance of Information and Referral Specialists. Meet the Administration on Aging goals for I&R by 2010.

Outcome Measures:

The number of Information and Referral contacts will increase. The number of AIRS certified specialists will be maintained or increased. Over 180 people have taken the ABC's of I&R course. Statewide number of certified Information and Referral Specialists is 75 as of June 2006.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

100 Regional Level Activity - Flow Thru Funding - Information and Assistance

Office on Aging - Consumer Information and Caregiver Services - Federal Older Americans Act: Assure that reliable information on programs and services for seniors and referral to them is readily available in each region.

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$226,740	\$12,597	\$214,143	\$0	\$0	\$0	0.00

Expected Results:

Each of the 10 Area Agencies uses \$41,500 of the Title III-B service allocation and \$8,500 of the Title III-E allocation for this service to support one full time I&R Specialist.

Outcome Measures:

10 regional I&R Specialists handle an average of 1138 calls per month.* Trained 15 people who became certified.**FY 2005-2006.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

101 State Level Activity - Summer School of Gerontology

Office on Aging - Education and Training: Authority for the state education & training program is the Older Americans Act of 1965 as amended (Public Law 89-73 42 U.S.A. 3001 through 3058). This program is a five day program to provide quality education at the most affordable price. A contractor manages the registration, bank account and provides financial reports. Registration fees pay for this program.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$127,000	\$0	\$0	\$0	\$0	\$127,000	0.00

Expected Results:

Improve the quality of services to seniors and to help meet the critical shortages of adequately trained personnel for programs in the field of aging.

Outcome Measures:

Maintain the number of individuals who attend the Summer School and receive certificates of attendance. 211 attended in 2005.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

103 State Level Activity - State Long Term Care Ombudsman Program

Office on Aging - Elder Rights: Mandate for this activity is Older Americans Act - OAA (§712) and SC Omnibus Adult Protection Act - OAPA (§43-35-10) Advocate for residents in long-term care facilities statewide as per OAA. Investigate and resolve complaints in long-term care facilities as per OAPA. Monitor and develop statewide policy, direction, and training. Provide technical assistance and investigative back up to regional staff. Compile data from regional ombudsmen.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$123,529	\$18,529	\$105,000	\$0	\$0	\$0	8.75

Expected Results:

Investigate and resolve complaints and forward to regulatory agency and/or law enforcement. Protect and enhance the rights and benefits of older adults. Educate residents and families on Resident's Rights and other long-term care issues. Regional volunteer ombudsman programs have been implemented in 6 regions for FY05-06.

Outcome Measures:

The National Ombudsman Reporting System (NORS) and the more detailed state ombudsman reporting system (Ombud 3.2) provide data on ombudsman complaints and program activities. A total of 8,407 complaints were investigated during FY2005.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

104 Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds

Mandate for this activity is Title III Part B of the Older Americans Act (§712) and SC Omnibus Adult Protection Act (§43-35-10) Advocate for residents in long-term care facilities in their region as per OAA. Investigate and resolve complaints in long-term care facilities as per OAPA. There are sixteen (16) regional Long Term Care Ombudsmen. These are pass-through funds.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$293,858	\$0	\$293,858	\$0	\$0	\$0	0.00

Expected Results:

Funding Distributed: from NGAs FY 06-07 Appalachia - \$248,674; Upper Savannah - \$33,430; Catawba - \$51,710; Central Midlands - \$144,114; Lower Savannah - \$50,177; Santee Lynches - \$24,736; Pee Dee - \$80,534; Waccamaw - \$58,907; Trident - \$157,200; Lowcountry - \$16,957

Outcome Measures:

The National Ombudsman Reporting System (NORS) and the more detailed state ombudsman reporting system (Ombud 3.2) provide data on ombudsman complaints and program activities. A total of 8,407 complaints were investigated during FY2005.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

105 State Level Activity - Elder Abuse Prevention

Office on Aging - Elder Rights: Mandated by Older Americans Act - Collaborate with public and private organizations and agencies involved with adult protective issues. Increase public awareness of abuse, neglect and exploitation.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,500	\$2,500	\$0	\$0	\$0	\$0	0.00

Expected Results:

Prevent and/or reduce the incidence of abuse, neglect and exploitation of older adults.

Outcome Measures:

Member of the SC Adult Protection Coordinating Council. Chair a sub-committee on Enforcement Review to educate administrative law judges.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

106 State level Activity - Legal Assistance

Office on Aging - Elder Rights: Authority for this activity is Title III A of the Older Americans Act. The state office on aging is required to have a staff person to develop legal assistance services through technical assistance training and resource development.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.25

Expected Results:

Improve access to legal assistance services for older adults who have no other legal resources. These pass-through funds are part of the regional Title III B home and community based services shown on Aging Network services form.

Outcome Measures:

The AIM reporting system provides data on the number of older adults that received legal services during the report period. In FY 2005, 761 persons received legal assistance services.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

107 State Level Activity - Advance Directives

Office on Aging - Elder Rights: Mandated by State Law §44-77-10. This service is responsible for managing and providing living will witness training and volunteers per §44-77-10. Lead entity for providing statewide information and training on advance care planning, advance directives and end-of-life care.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,000	\$20,000	\$0	\$0	\$0	\$0	0.50

Expected Results:

Increase awareness of advance care planning and advance directive documents. Have regional volunteers available to serve as Living Will Witnesses (LWW) in long-term care settings.

Outcome Measures:

During FY 2005, 73 persons were trained as volunteers for LWW or advance care planning. Six (6) workshops were conducted on advance directives/advance care planning with 228 persons attending. Approximately 72 living wills were witnessed in long-term care settings.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

109 Regional Level Activity - Local Provider Salary Supplement

Office on Aging - Special Items in Appropriations Budget: The General Assembly enacted permanent legislation effective July 1, 1990 that made AAA eligible for State base and performance pay increases in an amount commensurate with the portion of state funds used for payroll.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$87,550	\$87,550	\$0	\$0	\$0	\$0	0.00

Expected Results:

Staff at the Area Agency level are more likely to remain on the job if they receive periodic salary adjustments.

Outcome Measures:

Less than 10% turnover in Area Agency on Aging staffing statewide.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

110 State Level Activity - Alzheimer's Resource Coordination Center

Office on Aging - Special Items in Appropriations Budget: The ARCC was established by state legislation (Title 44 Chapter 36) in 1994. Improve the quality of life for persons with Alzheimer's disease and related dementias, their family and caregivers through planning, education, coordination, advocacy, service system development and communications.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Through grants to local communities, establish respite care, provide education and training and other supportive services to caregivers of persons with dementia. To provide an annual report to the legislature.

Outcome Measures:

The ARCC reporting system identifies the number of new programs developed, the hours of respite provided to caregivers, the number of education sessions and the number of support groups begun or sponsored by the ARCC.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

111 Local Level Activity - Competitive Grant Awards

Office on Aging - Special Items in Appropriations Budget: An amendment to Title 44 Chapter 36 in 1996 directed the ARCC to develop a grant program to assist communities and other entities in addressing problems related to Alzheimer's disease and related disorders.

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$145,000	\$145,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Respite care established, education and training made available, and other supportive services to caregivers of persons with dementia are carried out in communities.

Outcome Measures:

During 2004-2005, 199 families were assisted through the grants, 139 educational programs were conducted and 83 support groups were benefiting from the grants.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

112 State Level Activity - Elder Care Trust Fund

Office on Aging - Special Items in Appropriations Budget: Tax Checkoff - S.C. Code of Laws 12-6-65060. Trust Fund S.C. Code of Laws 43-21-160 and 179. Oversee the management of the tax check off funds and grant award process to provide innovative programs for seniors in SC. To undertake appropriate publicity and marketing campaigns to increase the amount generated through the checkoff.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,100	\$0	\$0	\$0	\$0	\$9,100	0.00

Expected Results:

With seed money provided, communities try innovative approaches to address local needs of seniors in ways that may be replicated in other communities. There is an increase in the amount of funds received and distributed each year. No more than 5% of funds generated are used for marketing the check off .

Outcome Measures:

Two (2) new projects received funds for FY05-06. Since the first grant period in 1993, 32 projects have been funded with Elder Care Trust Fund grants. Several of those projects have become established activities of the sponsoring organization.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

113 Local Level Activity - Elder Care Trust Fund Competitive Awards

Office on Aging - Special Items in Appropriations Budget: Tax Checkoff- S.C. Code of Laws 12-6-5060. Trust Fund S.C. Code of Laws 43-21-160 and 179. Grants are given to eligible applicants participating in a competitive solicitation of proposals.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$50,000	\$0	\$0	\$0	\$0	\$50,000	0.00

Expected Results:

With seed money provided to community organizations to try innovative approaches to address local needs of seniors in ways that may be replicated in other communities.

Outcome Measures:

Examples of projects funded are: home repair, Alzheimer's respite, medication education & management.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

1528 State Level Activity SC Access Special Purpose Developmental Grant from CMS

Develop a web-based database of information about programs and services for seniors and persons with disabilities who need long term support services to remain in their home. The database provides a tool for consumers, family caregivers, professionals, agencies, and legislative staff who serve consumers.

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$247,541	\$247,541	\$0	\$0	\$0	\$0	3.00

Expected Results:

The database will help consumers make informed decisions about long term support services and offer consumers a choice in who will provide them. Professionals will have a comprehensive database to use as a tool to help clients.

Outcome Measures:

Over 12,000 service records in database giving information on costs location, contact telephone numbers, and application procedures for services as of January, 2006. During FY05-06, the number of hits on the website were 343,973.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

1529 Regional Level Activity SC Access Plus/Aging and Disabilities Resource Center

Authority for this activity is a special purpose developmental grants from AoA and CMS (a) Create a pilot regional Aging & Disabilities Resource Center to serve as a visible single point of entry to service systems for older adults and adults with disabilities; (b) Streamline, simplify and track the eligibility determine and service application processes.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$305,205	\$0	\$305,205	\$0	\$0	\$0	0.00

Expected Results:

A coordinated system to help consumers find and enroll in publicly funded supportive service systems. To establish a visible and accurate source of information on long term care support services. To increase access to private pay services through quality information and referral services and assistance in accessing service providers.

Outcome Measures:

During FY 05-06 the ADRC had 4,569 contacts from persons seeking information or access to services. A consumer-friendly online Medicaid application for long term care has been developed during this year and 271 applications have been printed from the Internet.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

1530 State Level Activity - Aging Network Services Medication Management and Health Promotion

Older Americans Act of 1965 as Amended (Public Law 89-73 42 U.S.A. 3001) Title III Part D Oversee the development of activities that will provide current medication management information to the older South Carolinians; development of educational materials; community education events; competitive grant awards for innovative projects to reduce problems associated with medication misuse.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$22,087	\$5,522	\$16,565	\$0	\$0	\$0	0.25

Expected Results:

An increased number of seniors receive education about the importance of managing medications and the implications of non-compliance. Educational models are developed and proven to be effective in improving medication compliance in seniors.

Outcome Measures:

120 senior groups were presented Medication Mgmt Education, developed prescription Drug Assistance Manuals. At the local level, 2765 people attended group presentations. Distributed 1,365 "vials of life" where a person's prescription information is kept in a vial. Occurred in SFY05-06

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

1531 Regional Level Activity - Flow Thru Funding - Health Promotion Programs

Older Americans Act of 1965 as Amended (Public Law 89-73 42 U.S.A. 3001) Title III Part D. All of these funds are used by AAAs for contracts to provide direct services to older adults. No funds are used by the AAA for administration.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$314,733	\$0	\$314,733	\$0	\$0	\$0	0.00

Expected Results:

Funding Distributed: from NGAs FY 06-07 Appalachia Region - \$40,231; Upper Savannah Region - \$19,958; Catawba Region - \$20,393; Central Midlands Region - \$26,907; Lower Savannah Region - \$23,684; Santee Lynches Region - \$20,228; Pee Dee Region - \$24,538; Waccamaw Region - \$22,007; Trident Region - \$26,624; Lowcountry Region - \$ 19,022

Outcome Measures:

8137 individuals participated in 49,215 hours of health promotion and physical fitness to maintain health. SFY04-05

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

1532 Regional Level Activity - Flow Thru Funding - I-CARE

Authority for this activity is a grant from the Center for Medicare and Medicaid Services. Coordinate and provide staff support and backup to volunteers counselors and to respond to calls from older individuals received at the AAA

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$284,406	\$0	\$284,406	\$0	\$0	\$0	0.00

Expected Results:

Funding Distributed: from NGAs FY 06-07 Appalachia AAA - \$43,721; Upper Savannah AAA - \$21,305; Catawba AAA - \$22,339; Central Midlands AAA - \$28,337; Lower Savannah AAA - \$24,743; Santee Lynches AAA - \$21,615; Pee Dee AAA - \$27,173; Waccamaw AAA - \$22,882; Trident AAA - \$26,604; Lowcountry AAA - \$19,832

Outcome Measures:

22,047 individual contacts where insurance counseling was provided. 4/05- 6/06 Reporting Period

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

1533 Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII

Mandate for this activity is Title VII Chapters 2 and 3 of the Older Americans Act (§712) and SC Omnibus Adult Protection Act (§43-35-10). The activities in Title VII are the same as those described for the Title III-B Ombudsman. Title VII funding complements the funding from Title III-B. These funds are used to help support the sixteen (16) regional Long Term Care Ombudsmen. These are pass-through funds.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$78,096	\$0	\$78,096	\$0	\$0	\$0	0.00

Expected Results:

Funding Distributed: from NGAs FY06-07 Appalachia - \$28,436; Upper Savannah - \$4,624; Catawba - \$4,115; Central Midlands - \$9,550; Lower Savannah - \$4,139; Santee Lynches - \$2,905; Pee Dee - \$5,296; Waccamaw - \$3,154; Trident - \$7,020; Lowcountry - \$2,344

Outcome Measures:

Regionally, a total of 631 consultations were given to facilities and 860 individual consultations given to seniors regarding elder rights issues in FY04-05.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

1534 State Level Activity Emergency Rental Assistance Program

The Office on Aging administers an emergency rental assistance program for low income seniors for a period of a maximum of three months and \$1000 per household under a memorandum of agreement with the South Carolina State Housing Finance and

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Development Authority.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$525,000	\$25,000	\$0	\$0	\$0	\$500,000	0.50

Expected Results:

Emergency rental assistance is provided to seniors who are 60 and older and have incomes less than 100% of the federal poverty level. The program will maintains them in a residence and avoid homelessness and related problems.

Outcome Measures:

The number of seniors served during Oct. 2005-June 2006 was 227. During the same time period, \$93,231 was spent on assisting in meeting rental needs, many preventing evictions.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

1535 State Level Activity Geriatric Physician Loan Program

Under Chapter 21, Title 43 of the 1976 Code Section 43-21-200 has been enacted within the Office on Aging the State Loan Repayment Program to reimburse student loan payments of a physician licensed or certified to practice in the State, who has completed a fellowship training program in geriatrics or geropsychiatry. The program establishes a Physician Advisory Board and will provide up to \$35,000 per year of loan repayments based upon the length of the fellowship.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$140,000	\$140,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

The number of physicians and psychiatrists will be increased to meet the needs of our state's growing senior population. They will contract to practice in South Carolina for five years, accept Medicare and Medicaid patients, accept contracted or binding rates, and not discriminate against patients based on the ability to pay.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

The number of physicians accepted into the program for FY 05-06 was eight (8) based upon available funding.
 Total funding for the 8 loans was \$140,000.

Agency: E04 - Lieutenant Governor**Functional Group:** Legislative,
Executive &
Administrative**1655 Regional Activity-Home and Community Based Services**

Office on Aging-Aging Network Services-Aid to subdivisions-supplemental funds provides funding to direct service contractors to targeted population of 60 and older on current waiting list.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,900,000	\$0	\$0	\$2,900,000	\$0	\$0	0.00

Expected Results:

Provide home and community based services to eligible seniors statewide on the current waiting list.

Outcome Measures:

Reduce the waiting list to assist seniors to remain at home.

EXPLANATION:

Supplemental Funds provided for FY 2006-2007.

Agency: E04 - Lieutenant Governor**Functional Group:** Legislative,
Executive &
Administrative**1656 System Transformation Grant**

Special purpose grant from CMS to expand the Lower Savannah ADIC to serve seniors in 4 additional counties. To develop a model regional mobility information, assistance & mgmt center. Expand ADIC to 2 new regions (Santee-Lynches & Appal.) Streamline multiple eligibility processes through use of integrated information technology systems. Develop a prioritization

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

methodology for persons seeking services from CLTC.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$969,261	\$14,147	\$955,114	\$0	\$0	\$0	0.80

Expected Results:

Increase knowledge & access to Info & Asst. on LTC resources, DD/physical disabilities, transportation and mobility options. More appropriate placement of those at risk of institutionalization and awaiting CLTC services. Reduce consumer frustration in applying for long-term care services.

Outcome Measures:

Strategic plan was developed and approved by CMS in June 2006. Grant Advisory Committee and five work groups (Developmental Disabilities, Information Technology, Waiting List, Transformation, and Evaluation) have been established and met on at least a quarterly basis to monitor the implementation of the grant. An Evaluation Plan that outlines the performance measures for the grant has been developed and approved.

EXPLANATION:

Grant received October 2005 in FY 2006-2007 appropriation.

Agency: E04 - Lieutenant Governor

Functional Group: Legislative,
Executive &
Administrative

1657 State Level Activity-Silver Haired Legislature

The Silver Haired Legislature was created in 1999 (1976 S.C. Code of Law Section 43-21-190). The non-partisan body was created to form a representative body of seniors to provide advice and guidance to the Governor, the General Assembly, and various departments and agencies on aging.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,000	\$5,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Identify issues, concerns, and solutions, for problems facing the aging in S.C. Provide recommendations to the Governor, General Assembly and the Lt. Governor's Office on Aging. Conduct educational forums to explore

Agency Activity Inventory
by Agency
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aging issues, promote good government, act on a non-partisan basis, and hold sessions annually in the State Capitol.

Outcome Measures:

Provide on-going policy input to the Lt. Governor's Office on Aging on issues concerning South Carolina's seniors. Meet annually in the State Capitol, and provide resolutions and policy guidance to the Governor, General Assembly, and agencies on aging.

EXPLANATION:

Grant provided to the Silver Haired Legislature for operational purposes during the FY2005-2006.

AGENCY TOTALS

Lieutenant Governor

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$35,450,752	\$4,413,145	\$23,807,607	\$4,330,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$2,900,000	\$0	47.70

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

139 Violence Against Women Grant

The purpose of this grant is to strengthen and restructure the criminal justice system's response, to be proactive in addressing violence against women, to draw on the experience of all participants in the system, and to provide victim services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$118,158	\$18,783	\$99,375	\$0	\$0	\$0	3.00

Expected Results:

The prosecution of those charged with domestic violence against women, the presentation of domestic violence seminars designed to educate law enforcement and legal communities, and the annual hosting of the Silent Witness ceremony for the female victims of domestic violence.

Outcome Measures:

Assure that the criminal justice system is efficiently and effectively used to protect women in our society. This requires the timely preparation and completion of trials; training system officers in effective and constitutionally protected procedures; and assuring that statutes address current needs. The VAWA unit opened 316 cases during FY2005 and disposed of 239 cases.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

141 The Medicaid Fraud Control Section

Operating in part on funds from a federal grant, the Medicaid Fraud Unit investigates and prosecutes cases of Medicaid fraud in South Carolina.

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,527,547	\$335,868	\$876,679	\$0	\$0	\$315,000	14.00

Expected Results:

Medicaid Fraud Unit investigates and prosecutes cases involving patient abuse or misuse or theft of patients' funds.

Outcome Measures:

Assure that the criminal justice system is efficiently and effectively used to protect the Medicaid Program. This requires the timely preparation and completion of trials. The federally mandated Medicaid Fraud Control Unit investigates provider and recipient fraud, as well as elder abuse at facilities receiving Medicaid funds.

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

1781 Medicaid Fraud Recipient Control Unit

The purpose of the Medicaid Fraud Control Unit is to conduct preliminary investigations to determine if there is sufficient basis to warrant full investigations. If in fact there is sufficient evidence to warrant a full investigation, then SCDHHS must refer the case to the State Medicaid Fraud Control Unit when the case involves Medicaid provider fraud. The Department of Investigations within SCDHHS has the responsibility to investigate all beneficiary fraud and abuse allegations.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$329,000	\$0	\$0	\$0	\$0	\$329,000	4.00

Expected Results:

The Medicaid Fraud Recipient Control unit has the responsibility to conduct preliminary investigations on all allegations of Medicaid Fraud or abuse.

Outcome Measures:

The Medicaid Fraud Recipient Control unit has the responsibility of investigating , in a timely manner, all reports and referrals of Medicaid recipient fraud. This unit opened 276 cases and closed 184 cases.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: E20 - Attorney General

Functional Group: Law Enforcement
& Criminal Justice

1782 Rural Domestic Violence Grant

The purpose of this grant is to strengthen and restructure the criminal justice system's response, to be proactive in addressing violence against women, to draw on the experience of all participants in the system, and to provide victim services in seven rural counties in South Carolina.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$451,005	\$0	\$451,005	\$0	\$0	\$0	6.00

Expected Results:

The prosecution of those charged with domestic violence against women, the presentation of domestic violence seminars designed to educate law enforcement and legal communities, and the support of domestic violence victims in 7 rural counties of South Carolina.

Outcome Measures:

Assure that the criminal justice system is efficiently and effectively used to protect women in our society. This requires the timely preparation and completion of trials; training system officers in effective and constitutionally protected procedures; and assuring that statutes address current needs. The RDV grant has opened 294 cases since Nov 2005 and disposed of 221 cases.

AGENCY TOTALS

Attorney General

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$2,425,710	\$354,651	\$1,427,059	\$644,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	27.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

209 Health & Demographics

Health and Demographics provides a cadre of research and statistical support services to state government, the health care sector, academia, and the non-profit community. Through a comprehensive, integrated, human, social, and health service data system, databases are developed and analyses conducted to improve the lives of all South Carolinians, with emphasis on vulnerable populations. In addition to receiving state matching funds, H&D generates revenue by partnering with state agencies, non-profits, and hospitals. As the state's Census Agency, important state and federal data sets are compiled and analyzed for population, demographic, economic, and health policy and practice evaluations. SC Code citation: 44-5-40; 44-6-170,175,180; 44-6-150(B); 31-3-20; 12-23-815; 44-35-40,50; 44-36-10,30,50; 44-38-40; 44-61-330,340; 6-1-320; 2-7-73; 6-1-50. 2006 Act 397, Part 1B, §72.15.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,277,617	\$919,227	\$87,532	\$0	\$0	\$2,270,858	25.00

Expected Results:

1. Continuously develop an integrated statistical Data Warehouse that serves as a feedback loop to state agencies for enhanced management & evaluation of their health & human service programs, thus promoting optimal well-being for their constituents 2. Provide a rich research database for state agencies, non-profit, community and academic organizations 3. Provide support to the health care industry by facilitating the analysis of continuous improvement efforts and outcomes research 4. Serve as South Carolina's Census vehicle and disseminator of socioeconomic, civic planning, & other public information via a variety of media 5. Continuously track and analyze health profession trends through licensure renewal strategies.

Outcome Measures:

1. The Data Warehouse, an integrated Statistical Warehouse to assist agencies and organizations in answering questions about their health and human services programs and the constituents they serve, links over 350 agencies and other organizations, enabling users to access a broader range of data than is currently available; thus, enhancing management and evaluation of their health and human service programs and promoting optimal well-being for their constituents 2. Create a cadre of researchers with analytical skills that can be used to position South Carolina in the research arena through almost 600 user driven meetings and/or workshops; through sustained partnerships continue to coordinate with schools/colleges/universities in using data from the data warehouse to secure federal and private funding for research efforts that promote South Carolina's well-being 3. Fulfilling over 4,500 ad hoc research requests; conducting market analyses for physicians and hospitals; providing access to in-patient, emergency room, out-patient and home health data; providing feedback on physician performance and patient outcomes; this data is meaningful because it provides service demands information thus allowing the community to provide services to their citizens which in turn create a local stable economy; additionally their information is readily available and accessible on the world wide web and a private web site 4. Provides publications and/or electronic reports and web sites (totaling over 200,000 unique visits in FY06 to include Statistical Abstract, Kids Count, Young Adult, Mature Adult Count, Community Profiles and Census products;

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

this is basic demographic information that provides determination of resource allocation, demographic trends and tracking thus securing additional federal and private grants 5. Facilitate work force projections (i.e., nursing shortages), continuing education for the health professions with over 80 organizations, course and program development at academic institutions and research on health disparities (i.e., cultural competency of providers); this aids in the HPSA (Health Professional Shortage Area) designations which strengthen the local economy by providing enhanced reimbursement rates and identifies shortage areas for certain health professionals.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

210 Successful Children Project (Kids Count)

Successful Children's Project provides data reports and analysis on condition of children and young adults

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$438,060	\$0	\$0	\$0	\$0	\$438,060	1.00

Expected Results:

Prepare 46 county reports each year for Kids Count and Young Adults.

Outcome Measures:

Although it is not possible to ascertain group categories, there were 9,817 visitors to the Kids Count website, 2364 visitors to the Young Adults website, and over 35,000 persons by e-mail to inform policy-makers and practitioners regarding the conditions of children and young adults, middle grades policy issues and outcomes of early childhood programs. Successful Children also produced special data and reports on early childhood and adolescence.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

236 Employee Insurance Financial Services

The Employee Insurance Program (EIP) manages the insurance products offered to State and other public employees in South Carolina. Products include health, dental, life, long-term disability, long-term care, and flexible spending accounts, and are offered to 425,000 employees, retirees, and dependents of State agencies, public school districts, public enterprises, and local governments. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws. The Financial Services activity encompasses program-level management of the insurance program, and includes product development, procurement and contract management, communications, accounting, auditing, research and statistics, and employee health promotion and wellness.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,690,279	\$0	\$0	\$0	\$0	\$4,690,279	37.91

Expected Results:

Expected results include the development of insurance products that are competitively priced and attractive to public employees. Cost containment objectives call for restraining expenditure growth in the self-funded plans below that of benchmark plans. Financial management seeks to pay claims timely and to maintain sufficient cash reserves in the self-funded accounts. Provider networks should have participation such that the large majority of payments are made to contracting hospitals and doctors. Voluntary products offered should be of value such that significant numbers of eligible persons enroll in these products.

Outcome Measures:

Employer rate for health plan in 2005 = 71.5% of regional State employee plan average; Enrollee rate = 124.9% of regional average; Total rate = 82.7% of regional average; Expenditure growth per subscriber in Plan = +4.7% in 2005, compared to published benchmark of +13.1% for Preferred Provider Organization (PPO) plans; Cumulative cash balance of self-funded health accounts as of March 31, 2006 = \$240.7 M. vs. estimated outstanding liability of \$130.6 M.; 99.9% of hospital claims paid in-network in 2005, and 98.9% of physician claims paid in-network in 2005; 21.0% of subscribers enrolled in Dental Plus product; 81.3% of employees enrolled in Optional Life product; 48.8% of employees enrolled in Supplemental Long-Term Disability product; 5.4% of subscribers enrolled in Long-Term Care product; 11.4% of employees enrolled in Medical Spending Account.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

237 Employee Insurance Customer Services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

As part of the insurance benefits management function described in activity 236, the Customer Services activity encompasses insurance services provided to individual persons and individual employers covered under the program and include customer services, field services, benefit administrator education and training, enrollment, record keeping and maintenance, and complaint resolution. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,709,544	\$0	\$0	\$0	\$0	\$4,709,544	49.05

Expected Results:

Expected results include the achievement of widespread customer satisfaction, both on the part of individuals served by the program as well as participating employer groups. Customer service issues should be resolved in as timely a manner as possible, and enrollment notices should be entered timely. Enrollment changes made during the annual October enrollment period should be completed timely such that all are reflected in the upcoming January bill. Benefit administrators should be trained so that they are knowledgeable representatives of the program in the agency they serve.

Outcome Measures:

Benefit administrator satisfaction survey results in 2005 (on a scale of 1 (poor) -4 (excellent)) for Customer Service--3.12; Field Services & Training--3.17; Operations--3.10; Visitor satisfaction survey average 4.9 on a 5-point scale (higher score more positive); 96.0% of telephone customer survey participants indicated average overall satisfaction; All enrollment changes for Plan Year 2006 during open enrollment processed within one month. EIP successfully implemented a web-enabled electronic enrollment system in order to enhance the customer service function of EIP. Approximately 24% of open enrollment transactions were processed electronically through this new system during the Fall 2005 open enrollment period.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

238 Adoption Assistance

The Adoption Assistance activity provides reimbursement for adoption expenses to a limit for any employee covered under an Employee Insurance Program product who adopted a child in the prior fiscal year. Adoption assistance is authorized by 2006 Appropriations Act 397, Part IB, §63.27.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$710,042	\$0	\$0	\$0	\$0	\$710,042	0.14

Expected Results:

The expected result is to administer this program mandated by legislative proviso in an efficient and equitable manner.

Outcome Measures:

In FY 2006--assisted 82 employees with 94 adoptions, 30 of which were special needs; processed \$516,298 in adoption assistance payments.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1542 Accountability Strategy for SC Prevention Programs

\$70,000 of FY '05 surplus funds were appropriated in FY '06 for the development of an accountability strategy for SC prevention programs that target teen sexual risk behavior. 2005 Act 115, Part IB, § 73.18(B)(16)(c).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

A statewide inventory of existing public and private prevention programs and a recommendation for a tested and verified system the state may use to monitor program efficiency.

Outcome Measures:

Request for Proposals developed and published. Pre-proposal conference held and written responses to vendors' questions issued. Opening of proposals set for July 2006.

EXPLANATION:

Funding for study provided in FY 2005-2006.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1667 Success Center Building

This activity consists of pass through funds for Success Center Building. 2006 Act 397, Part IB, § 73.14.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$0	\$0	\$100,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1668 Central Carolina Allied Health Service Center

This activity consists of pass through funds for Central Carolina Allied Health Service Center. 2006 Act 397, Part IB, § 73.17.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1670 Anderson County Health Depart. Roof Replacement & Magistrate Court Bldg.

This activity consists of pass through funds for Anderson County Health Department Roof Replacement & Magistrate Court Building. 2006 Act 397, Part IB, § 73.17.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1671 Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen

This activity consists of pass through funds for Dorchester Interfaith Outreach Ministry Homeless Center & Soup Kitchen. 2006 Act 397, Part IB, § 73.17.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1675 Lake City Senior Center

This activity consists of pass through funds for Lake City Senior Center. 2006 Act 397, Part IB, § 73.14.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$200,000	\$0	\$0	\$200,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

1687 Marion County Senior Center

This activity consists of pass through funds for Marion County Senior Center. 2006 Act 397, Part IB, § 73.14.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$0	\$0	\$250,000	\$0	\$0	0.00

Expected Results:

New activity for FY 2006-2007. Expected result is transfer of funds.

Outcome Measures:

Because this is a new activity for FY 2006-2007, outcomes for FY 2005-2006 do not exist.

EXPLANATION:

New activity added by General Assembly beginning FY 2006-2007.

AGENCY TOTALS

Budget & Control Board

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$20,125,542	\$919,227	\$87,532	\$18,568,783
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$550,000	\$0	113.10

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F27 - Budget & Control Board - Auditor

Functional Group: Legislative,
Executive &
Administrative

273 Medicaid Audits

Audits and reviews of cost reports filed by institutional providers of Medicaid services. These cost reports are used by the Health and Human Services Finance Commission to establish amounts to be paid to these providers for services provided to qualified Medicaid recipients. Required by the Code of Federal Regulations, Title 42, Section 457.236 Audits.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,083,458	\$867,055	\$0	\$216,403	\$0	\$0	15.30

Expected Results:

All final reports issued comply with applicable standards of the American Institute of Certified Public Accountants. Compliance with Federal Regulations requiring adequate audit coverage of Medicaid providers. Audit reports are issued, subject to appeal, on one-fourth of the State's Medicaid providers each fiscal year. The audits are completed within the budgeted audit hours.

Outcome Measures:

The "Expected Results" were achieved in FY 06. Fifty-nine audits were issued representing 32 of the 150 providers in the State. The engagements were completed 16% under budget. The audit reports identified adjustments to payments made to providers resulting in receivables for the Dept. of Health and Human Services of more than \$2.53 million.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Budget & Control Board - Auditor

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,083,458	\$867,055	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$216,403	\$0	15.30

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H24 - South Carolina State University

Functional Group: Higher Education
& Cultural

1701 Obesity Program

Pass Through Funds

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$300,000	\$0	\$0	\$300,000	\$0	\$0	0.00

Expected Results:

Pass Through Funds

Outcome Measures:

Pass Through Funds

EXPLANATION:

Pass Through Funds for program mandated by Supplemental Appropriation proviso 73.14 of FY 2006-07 Act

AGENCY TOTALS

South Carolina State University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$300,000	\$0	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$300,000	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H27 - University of South Carolina - Columbia

Functional Group: Higher Education
& Cultural

1560 Palmetto Poison Control Center

Only Poison Control Center for the State of South Carolina. Staffed by a multidisciplinary healthcare team, the Center is available twenty-four hours a day, seven days a week by a toll free telephone number. Center staff gives treatment recommendations for patients who have been poisoned; approximately 70% of the calls received by the Center can be managed at home, without further healthcare treatment. During the 2004 calendar year the Palmetto Poison Center received 37,808 calls, an average of 104 calls per day; calls were received from every SC county. Of these calls, 27,792 were human poison exposure cases. Certification requirements include providing a toll-free telephone number, 24-hour service provided by Certified Poison Information Specialists (who must be licensed nurses, pharmacists, or physicians), having a Medical Director who is a Board Certified Medical Toxicologist, and providing educational outreach throughout the state. Contracting with the Blue Ridge Poison Center to take night calls does not meet certification criteria; the individual Poison Center must provide 24-hour services themselves.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$200,000	\$0	\$0	\$200,000	\$0	\$0	0.00

Expected Results:

A decrease in non-emergency cases being seen during the night in emergency facilities, and patients not receiving treatment because of refusal to seek medical attention.

Outcome Measures:

Pursue and attain AAPCC Certification, ensuring the Center will be able to meet certification criteria and maintain eligibility for federal funds.

Agency: H27 - University of South Carolina - Columbia

Functional Group: Higher Education
& Cultural

1561 Epilepsy

Funds to target students and teachers in K-12 with education on seizure recognition and first aid for seizures as part of wellness curriculum. Epilepsy is a significant health problem in South Carolina. It is estimated that between 55,000 and 65,000 South Carolinians have epilepsy. Funds are required to raise public awareness through research and education to ensure that people with seizures are able to participate in all life experiences. Education about epilepsy is essential to avoid discrimination and ensure the protection of the civil rights of children and adults who have epilepsy. First aid for epilepsy is basically very simple.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

It keeps the person safe until the seizure stops naturally by itself. It is important for the public to know how to respond to all seizures, including the most noticeable kind --the generalized tonic clonic seizure, or convulsions. There is concern that some children with epilepsy are being denied the opportunity to use new methods of treating seizures or of being educated in integrated settings because they require special treatments. Children have been excluded from such programs because administrators or health professionals mistakenly believe that these treatments must be administered or applied by a medical professional or that extensive monitoring is required. When a child's doctor has determined that these FDA-approved treatments are appropriate for the child, caretakers such as parents, school nurses, teachers or child care providers, can be trained to administer the therapy on-site. Lack of access to a doctor or full-time nurse is therefore not an acceptable reason to refuse to administer these treatments.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$75,000	\$75,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Provide appropriate training to ensure that all children and adults are able to participate in educational opportunities without discrimination.

Outcome Measures:

This is a pass through to the Epilepsy Foundation.

AGENCY TOTALS

University of South Carolina - Columbia

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$275,000	\$75,000	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$200,000	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H51 - Medical University of South Carolina

Functional Group: Higher Education
& Cultural

1566 Hollings Cancer Center

To set up and fund a statewide network of clinical cancer research and update the mobile health unit which will take part in the research effort. Proviso 73.17

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$500,000	\$0	\$0	\$500,000	\$0	\$0	0.00

Expected Results:

A Statewide Research Network with ten members enabling individuals throughout the state to take part in the Hollings Cancer Centers Clinical Trials.

Outcome Measures:

The HCC's clinical cancer center currently has 50 therapeutic enrollments on trials. We hope to increase to 120 in year one.

AGENCY TOTALS

Medical University of South Carolina

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$500,000	\$0	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$500,000	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

594 Instruction-Continuing Education

Section 59-123-115. The SC AHEC Continuing Education (CE) program provides practicing health care professionals with affordable continuing education seminars, workshops, lectures, and telecasts in proximity to their workplace. Each of the four AHEC Centers employs CE Coordinators who work closely with hospital education departments, regional health professionals, associations and agencies, and educational institutions to assess, develop, and present continuing education programs to health professionals in their regions. The learning opportunities provided by the SC AHEC Centers follows a set of "Best Practice Standards" designed by the CE Coordinators to assure quality in programming.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,346,859	\$1,298,760	\$0	\$48,099	\$0	\$0	2.00

Expected Results:

This activity enhances the knowledge and skills of health care providers and emergency responders. Enhanced skills increase the quality of care provided resulting in the improvement of inpatient and outpatient health care delivery. Educational offerings allow health care providers to meet professional re-licensure and re-certification requirements and reduce professional isolation for providers in rural areas, thereby increasing retention.

Outcome Measures:

Eight hundred fifty-nine (859) educational programs were provided to 29,604 health care professionals. Four thousand four hundred seventy-five (4,475) credit hours for re-licensure and re-certification were provided to health care professionals. Approximately 90% of program participants report (on post-program evaluation instruments) that all their learning objectives were met.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

595 Health Professions Student Programs

Section 59-123-115. The SC AHEC Health Professions Student Programs help arrange required community-based rotations for health professions students in the fields of medicine, nursing, pharmacy, dentistry, and the allied health sciences. Each AHEC regional center employs student coordinators who assist with the identification of preceptors, procure student housing, schedule student rotations, orient students to the community, provide library resources and Internet connections, and assist students with their community health improvement projects. While in the community, students not only learn clinical skills in a "real world"

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

setting from their preceptors, but they also participate in community outreach activities such as visiting the homes of patients, participating in projects targeting major health problems such as diabetes or high blood pressure, and initiating and participating in community health assessments and wellness programs for the local populace.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$651,083	\$627,952	\$0	\$23,131	\$0	\$0	1.75

Expected Results:

State and national statistics demonstrate current shortages of physicians, nurses, pharmacists, dentists, and numerous allied health specialties. Projections for the future indicate these shortages will become more acute as the current health care workforce ages. Health care educational experiences for high school, college and graduate students are essential to insure a continuous supply of bright, dedicated, racially diverse health care professionals. Studies also indicate that students who experience practice in rural and underserved settings are more likely to establish practice in similar locales after graduation.

Outcome Measures:

- Students from the disciplines of medicine, nurse midwifery, nurse practitioner, physician assistant, pharmacy, dentistry, health administration, occupational therapy, physical therapy, speech therapy, social work and public health from Clemson University, USC, MUSC, Francis Marion University, Winthrop University and SC State University participated in AHEC HPS rotations last year.
- Most health professions training programs' curricula require off-campus learning experiences.
- Five hundred seventy-five (575) students engaged in AHEC placements. This represents approximately 2,300 weeks of training.
- Since students involved in this program are health professions students, virtually 100% of participants go into a health field.
- There were over 500 preceptors who participated as teachers for health professions community rotations last year.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:**

596 Health Careers Program (General Funds)

Each regional AHEC Center maintains a Health Careers Program designed to increase the number of young people who elect to pursue a health related profession. The program emphasizes the participation of African-American, other underrepresented ethnic minority and disadvantaged students. Each South Carolina AHEC Center will establish and coordinate a Health Careers Academy (HCA) to facilitate an intensive health career exploration experience for high school students. The HCA will utilize a four-year, academic-based curriculum specifically designed to prepare students to enter the health professions pipeline. Programmatic content will employ individual advising, mentoring and parental involvement as major components. NOTE: This is the revised program previously named Student Development and Diversity Program (General Funds).

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$444,543	\$428,543	\$0	\$16,000	\$0	\$0	1.80

Expected Results:

The expected result of the Health Careers Program is to increase the number of students entering the health professions pipeline with an emphasis on African-American and other underrepresented minority students. The Health Careers Academy will be implemented in 12 South Carolina counties. The following results are expected: • Enroll 15 – 20 9th grade students per region each year in the HCA beginning with the fall 2006 academic term • 85% of HCA participants will successfully complete 85% of HCA curriculum modules during each of the four years of the program • Retain a minimum of 75% of HCA participants as program completers (through their senior year) 75% of HCA participants will have improved their grade point averages (GPAs) each academic year • 75% of HCA participants will choose health career tracks/program majors within the first two years of program completion

Outcome Measures:

Outcomes for this project are not yet available since the program was revised during the summer of 2006.

EXPLANATION:

This activity was renamed (previously the Student Development and Diversity Program (General Funds)) and reflects revised curriculum and outcomes measures for FY07.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

597 Regional Center Administration

Section 59-123-115. This function provides executive leadership for each of the four AHEC regional centers. Activities include developing and maintaining linkages with providers, institutions, and organizations within each region, conducting a local needs assessment, program development, grant development, financial services, personnel services, communications, data systems, and other related regional administrative activities.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$399,823	\$385,432	\$0	\$14,391	\$0	\$0	0.00

Expected Results:

Provision of programs and services to address the unique needs of each of the four AHEC regions. Maintain collaborative relationships with local health care agencies, organizations, providers, and educational institutions. Meet or exceed requirements for state contracts and federal grant awards. Receive positive audit reports on

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financial statements.

Outcome Measures:

There is a positive correlation between the provision of programs and services with regional needs assessment results. Educational program evaluations are overwhelmingly positive. Participation of regional institutions, organizations, associations, and providers continues to grow. Goals associated with SC AHEC performance contracts with regional centers for Continuing Education Instruction, Health Professions Student Education and Student Development and Diversity Programs have all been attained or surpassed. Federal (Model AHEC and Bioterrorism Training) grant requirements were met. (See grant requirements under Model AHEC and Bioterrorism Training Sections "Expected Results") Clean audit reports for each regional center.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

598 Miscellaneous Other Funds

This activity is added as a balancing mechanism since these funds have not yet been secured but were reported in the Detailed Budget. The results of other grant initiatives seeking funds from private sources (endowments, foundations) were not known at the time this report was prepared.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$844,845	\$0	\$0	\$0	\$0	\$844,845	0.00

Expected Results:

N/A

Outcome Measures:

N/A

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

599 Recruitment - Palmetto Initiative for Excellence (PIE)

Section 5M-H54-5M.2. The Palmetto Initiative for Excellence (PIE) is designed to promote diversity within the administrative health services work force in South Carolina by increasing the number of underrepresented minority health professionals who perform in this role. Emphasis is placed on attracting African-American participants. The program provides individuals the opportunity to develop and enhance skills that promote success as health services administrators. PIE scholars participate in a Post-Graduate Fellowship or in an Undergraduate Summer Internship. The SC AHEC Student Development and Diversity Program Coordinators interview and select all PIE scholarship recipients. A network comprised of experienced administrators is utilized to support the educational activities of program participants.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$74,440	\$74,440	\$0	\$0	\$0	\$0	0.00

Expected Results:

The expected result of this activity is an increase in the number of African-American health services administrators in executive management level positions in South Carolina.

Outcome Measures:

Seven of the eight Fellows who completed the program are currently employed in SC as health care managers or administrators (one has been lost to follow-up) for a retention rate of 88%. Thirty-nine Interns have completed the PIE Program. Of the 17 who have returned a 2004 post-PIE survey, 7 were employed in administrative positions, 6 were students (graduate, undergraduate, and medical), 2 did not specify their employment/student status, and 2 were employed in professions outside of health care. Of the Interns who returned the post-PIE survey, 77% were employed in SC in health care settings or were pursuing a degree in a health care field. There are no comparable programs of which we are aware in other states.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

600 Recruitment - Rural Physician Program

Section 59-123-115. This activity captures the FTE associated with the program funds described below which has a different Budgetary Program Number. See Rural Physician Program "Description" below. (Activity Number 601)

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$81,886	\$78,977	\$0	\$2,909	\$0	\$0	1.00

Expected Results:

See Rural Physician Program "Expected Results" (Activity Number 601) below.

Outcome Measures:

See Rural Physician Program "Outcome Measures" below. (Activity Number 601)

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

601 Recruitment - Rural Physician Program

Section 59-123-125. The Rural Physician Program was initiated by the SC legislature in 1989 to address the undersupply and misdistribution of physicians in rural and underserved communities of the state. The program provides incentive grants for primary care physicians and advanced practice professionals (Nurse Practitioners, Nurse Midwives, and Physician Assistants) who commit to practice in medically underserved communities for a period of up to four years.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$689,845	\$689,845	\$0	\$0	\$0	\$0	0.00

Expected Results:

The expected result of the Rural Physician Program is to attract primary care physicians and advanced practice professionals to establish practices in rural and medically underserved areas of South Carolina. Once a practice becomes established, health care providers are much more likely to remain in areas of need.

Outcome Measures:

Since its inception in 1989, 300 primary care physicians have been funded exclusively from the state program. Of these, 248 are in private practice in SC. Of the physicians in private practice, the retention rate is approximately 88%. Fifty-two physicians practiced in Community Health Centers with a retention rate of 48%. While this rate is lower than the retention rate for physicians in the Rural Physician Program who enter private practice, it exceeds the overall retention rate for all physicians who are employed in SC Community Health Centers, which is estimated at 30%. Over 200 years of cumulative service has been provided by these physicians to a patient population predominately composed of Medicaid recipients and indigent individuals.

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Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

602 Recruitment - Nursing Recruitment Center

The Nursing Recruitment Center was initiated in 1989 to address the shortage of nursing professionals. No specific enabling legislation currently exists for this program. The Center initiates activities and programs designed to attract individuals to pursue nursing as a career.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,955	\$37,955	\$0	\$0	\$0	\$0	0.25

Expected Results:

The expected result of the Nursing Recruitment Center is to increase the number of individuals who choose nursing as a career and the number of hospitals that seek to receive certification as Magnet hospitals.

Outcome Measures:

- SC AHEC held the 4th annual Nursing Magnet Conference addressing the nursing shortage. Two-hundred Nurse Managers and Executives attended.
- First South Carolina Magnet hospital was designated in October 2005. Five other hospitals are at various stages of the application process.
- Conducted the second annual Workshop for Nurse Aide Training Coordinators and Instructors in Columbia with 125 participants.
- Nineteen post-secondary school students participated in the 2006 SC AHEC Pre-Nursing Academy June 4-15, 2006.
- Twelve nursing scholarships were provided to students entering nursing programs (LPN, RN) in the Fall of 2006.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

603 Library Information Service

Section 59-123-115. The AHEC Information Service provides a web-based library information service to SC AHEC faculty, residents, students, preceptors, and affiliated health care providers. The service provides on-line retrieval of medical literature, document delivery, and conducts on-site training to allow users to access medical information electronically.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$144,680	\$144,680	\$0	\$0	\$0	\$0	0.00

Expected Results:

The expected result from the SC AHEC Library Information Service is to increase the availability of medical information for AHEC-affiliated health care providers and health professions students in South Carolina, particularly those who serve in rural and underserved communities.

Outcome Measures:

The AHEC Information Service was accessed nearly 172,759 times during the past year. This measure indicates that the portal for the AHEC Information Service was entered approximately 396 times each day. There are currently 1,454 registered users with password access to licensed databases and 14,000 online journals. In addition, electronic on-line journals were accessed over 8,000 times and 3,727 paper articles were delivered to users in the four AHEC regions. Eighteen (18) training sessions were conducted in the four AHEC regions for residents and faculty of SC AHEC residency training programs and for health care professionals from hospitals, private practices, and other health care facilities. One hundred fifteen (115) individuals attended these sessions.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

604 Instruction-DPRT

The Bioterrorism and Public Health Emergencies Training Network is a grant from the Department of Health and Human Services. This is a federally funded collaboration of many partners in South Carolina addressing the training needs of practicing healthcare professionals for bioterrorism and public health emergency event recognition and response.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$866,205	\$0	\$866,205	\$0	\$0	\$0	1.55

Expected Results:

The newly renamed "Disaster Preparedness and Response Training Network (DPRT)" will create awareness of the role of health professionals in responding to bioterrorism or public health emergencies and improve competencies

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for disaster response. DPRT Specific Objectives are: provide 120 Disaster101 training programs for 2,000 health care providers; provide 80 Disaster201 recognition, response and reporting workshops for 2,000 health care providers; collect, analyze, and appropriately report performance data; establish a National Resource Library.

Outcome Measures:

- The decision about the funding of this grant award is anticipated on 10/1/06.
- A web-based National Disaster Preparedness Training Resource Library is currently being piloted.

EXPLANATION:

This activity updated to reflect a new grant year.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

605 Instruction

The Model State Supported AHEC Program (Federal Funds) is a grant from the Department of Health and Human Services. Funds are allocated to AHEC programs to prepare and educate culturally competent primary care providers for the United State's workforce.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$546,233	\$73,251	\$470,284	\$2,698	\$0	\$0	0.91

Expected Results:

HRSA grant requirements include: Improve the recruitment, distribution, supply, quality and efficiency of personnel providing health services in underserved rural and urban areas; Increase the number of primary care physicians and other primary care providers; Carry out recruitment and health career awareness programs to recruit individuals from minority and disadvantaged populations into the health professions; Provide for field placements, preceptorships, community-based primary care residency programs, and agreements with community-based organizations; Conduct health professions education and training activities for students of health professions schools and medical residents; Conduct at least 10 percent of medical student required clinical education at sites remote to the primary teaching facility; Provide information dissemination and educational support to reduce professional isolation.

Outcome Measures:

Last year all grant requirements were met and HRSA recommended funding for FY07.

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Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

606 Recruitment - National Health Service Corps Loan Repayment

The National Health Service Corps' State Loan Repayment Program is funded by the federal Health Resources and Services Administration. It provides funds to repay educational loans incurred by primary care physicians (during their training) in exchange for a service obligation of up to four years of employment with a non-profit health care provider in a federally designated Health Professions Shortage Area (HPSA).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$320,000	\$0	\$320,000	\$0	\$0	\$0	0.50

Expected Results:

The expected result of this activity is the procurement of primary care physicians to provide care in Health Professions Shortage Areas.

Outcome Measures:

Since its inception in September 1997, 22 physicians have been funded by the National Health Service Corps' Federal Loan Repayment Program. Eleven (11) of these work in Community Health Centers and 11 work in other non-profit environments. Overall retention for this group is 86%.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

607 Miscellaneous Federal Grant Opportunities

This activity is reflected as a balancing mechanism since these funds have not yet been secured, but were reported on the Detailed Budget. Several potential federal grant opportunities were anticipated; however, the funding did not materialize.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$525,814	\$0	\$525,814	\$0	\$0	\$0	0.00

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Expected Results:

N/A

Outcome Measures:

N/A

EXPLANATION:

Projected funding not realized.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

608 Instruction-Family Medicine Residency

Section 59-123-115. In order to alleviate the shortage and maldistribution of physicians in our state, the SC AHEC sponsors family medicine residency training programs throughout South Carolina. Family medicine is the medical specialty which provides continuing and comprehensive health care for individuals and families. The family physician typically functions as the patient's means of entry into the health care system. The family physician is the physician of first contact in most situations and, as the initial provider, evaluates the patient's total health care needs and provides personal care. The South Carolina Family Medicine Residency Training Programs are located in Anderson, Charleston, Columbia, Florence, Greenville, Greenwood, Seneca and Spartanburg. Between them, they graduate approximately 65 residents each year.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,536,316	\$6,304,101	\$0	\$232,215	\$0	\$0	11.03

Expected Results:

Increase the number and geographic distribution of Family Physicians in the state. Studies by the SC Budget and Control Board Office of Research and Statistics continue to project a need for additional family physicians as the South Carolina population increases and ages.

Outcome Measures:

Forty-nine percent (49%) of the practicing family physicians in South Carolina are graduates of the SC AHEC's family medicine residency training programs. Family physicians provide the majority of health care for South Carolinians in rural and medically underserved communities. Family physicians provide medical homes for a disproportionate number of Medicaid, Medicare and indigent patients. The SC AHEC is working collaboratively with the SC Budget and Control Board's Office of Research and Statistical Services to identify the distribution and retention of family physicians across the state, particularly the number who practice in rural and underserved communities. These data were not available at the time this report was prepared.

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Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

609 Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)

Section 59-123-115. In order to alleviate the shortage and maldistribution of physicians in our state, SC AHEC sponsors graduate doctor residency training programs throughout South Carolina. SC AHEC Graduate Doctor residency training programs emphasize primary care and training in other specialties with demonstrated shortages. A primary care practice serves as the patient's first point of entry into health care system and the continuing focal point for all needed health care services. Primary care practices provide health promotion, disease prevention, health maintenance, counseling, patient education, diagnosis and treatment of acute and chronic illnesses in a variety of health care settings. Graduate Doctor Residency Training Programs are based in three communities in our state (Columbia, Greenville and Spartanburg) and include internal medicine, pediatrics, combined internal medicine/peds, obstetrics/gynecology, emergency medicine, psychiatry, orthopedics and surgery.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,310,498	\$4,157,359	\$0	\$153,139	\$0	\$0	2.00

Expected Results:

Increase the number and geographic distribution of Graduate Doctor Physicians in the state. Studies by the SC Budget and Control Board Office of Research and Statistics continue to project a need for additional graduate doctor physicians as the South Carolina population increases and ages.

Outcome Measures:

Nineteen percent (19%) of non-family medicine, primary care physicians (internal medicine, obstetrics/gynecology and pediatrics) practicing in South Carolina graduated from SC AHEC residency training programs. The only emergency medicine residency training program in South Carolina is located at Palmetto Health and is funded by SC AHEC. SC AHEC is working collaboratively with the SC Budget and Control Board's Office of Research and Statistical Services to identify the distribution and retention of primary care a+H19nd non-primary care physicians across the state, particularly the number who practice in rural and underserved communities. These data were not available at the time this report was prepared.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education

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610 System Wide Administration/Coordination

Section 59-123-115. This function provides executive leadership, support, policy development and review, financial services, personnel services, communications, interagency billing, data collection systems, contract development and monitoring, grant development, and other related administrative services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$552,974	\$533,577	\$0	\$19,397	\$0	\$0	3.33

Expected Results:

Obtain positive audit reports on financial statements. Coordinate a revised strategic plan for 2005-2008.
 Implement new computer software to track programmatic outcomes.

Outcome Measures:

No negative audit opinions on state, federal or other funds. The strategic planning process was completed on 7/1/05 and a three-year strategic plan is in place. New data management software was developed last year. Training began in May 2006. Since FY2000, the SC AHEC has received funding for 13 grant projects (federal and foundation) in the amount of \$8,915,303 with anticipated grant funds in FY07 of \$1,866,712. Since FY2000, only two of twelve grant requests (one federal and one foundation) were not funded.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:**

1567 Health Careers Program (Other Funds)

Section 59-123-115. To supplement activities of the HCP program, the Duke Endowment awarded a three-year grant for "Building Coalitions to Increase the Diversity of the SC Health Care Workforce." South Carolina AHEC will work closely with those in the educational and health care delivery systems, faith-based programs, and other community organizations who are active participants in the four coalitions. The overall goal for the "Building Coalitions" project is to: "Empower four regional South Carolina coalitions to help increase the number of underrepresented minority (URM), South Carolina Health Careers Program-affiliated students who enter careers in health care." A 50/50 match is required by the Duke Endowment.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$350,155	\$0	\$0	\$0	\$0	\$350,155	0.20

Expected Results:

The expected results are: • To expand current coalitions to include more business and industry representatives • To design and implement a Teach-the-Teacher Academy which will be integrated with the public schools' Health Career Cluster • To design and implement a Mentorship and Job Shadowing Program to help prepare students for health care careers • To design a Health Care Careers Preparatory Program for secondary school students to recruit URM students into health care career pathways • To design and implement a program to involve parents in coalition activities.

Outcome Measures:

Outcomes for this project are not yet available since the grant funds were awarded on 7/1/06.

EXPLANATION:

This activity was renamed (previously the Student Development and Diversity Program (Other Funds)). This activity updated to reflect a new grant year.

Agency: H53 - Consortium of Community Teaching Hospitals **Functional Group:** Higher Education & Cultural

1708 Infrastructure Development

In FY07, the General Assembly allocated funds to develop the core infrastructure in the AHEC geographic regions to create and advance community-based academic partnerships for the training of health professions students throughout South Carolina. The funding will provide salary support and fringe benefits for four regional student coordinators, the procurement of student housing facilities (lease) in each of the four regions, and travel expenses for the AHEC student coordinators to facilitate student activities and visit local student preceptors.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$415,000	\$415,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

This activity is expected to result in the addition of resources to facilitate community-based rotations for health professions students. Additional Health Professions Student Coordinators in each of the four AHEC regions will result in the identification and training of new health care providers to act as preceptors and the development of new training sites for student rotations. These funds will also assist with the procurement of student housing, increasing the number of students who will be able to participate in community-based rotations, ultimately enhancing recruitment of providers into rural and underserved areas.

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Outcome Measures:

There are no outcome measures as this program has just begun.

EXPLANATION:

This activity newly funded by the General Assembly beginning 7/1/06.

AGENCY TOTALS
Consortium of Community Teaching Hospitals

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$19,139,154	\$15,249,872	\$2,182,303	\$1,195,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$511,979	\$0	26.32

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H63 - State Department of Education

Functional Group: Education

1578 Interpreter Recruitment

Provide funds for training of educational interpreters working with SC public schools.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$150,000	\$100,000	\$0	\$50,000	\$0	\$0	0.00

Expected Results:

Improved services to deaf and hard of hearing students resulting in increased academic performance.

Outcome Measures:

Number students meeting performance standards and exiting the Public Education System with a state diploma will increase.

AGENCY TOTALS

State Department of Education

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$150,000	\$100,000	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$50,000	\$0	0.00

Agency Activity Inventory
by Agency
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Agency: H73 - Vocational Rehabilitation

Functional Group: Health

838 Administration

The performance of administrative functions to administer the Vocational Rehabilitation (VR) program. Activities include program planning, development, monitoring and evaluation, as well as other support activities that include training and staff development, human resources, financial management, budgeting, procurement, and information systems.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,060,162	\$1,747,179	\$5,301,088	\$0	\$0	\$11,895	73.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure)

Outcome Measures:

Each of the 13 Administrative Departments work to facilitate the Area Offices' efforts to meet successful rehabilitation goals. The Departments also have Program Integrity Measures which are comprised of productivity measures, compliance and customer service surveys scores.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

839 Direct Client Services

VR employees provide assessment, counseling, guidance and placement services to enable eligible South Carolinians to prepare for , achieve and maintain competitive employment. There is a great economic growth benefit from successful rehabilitations. Through SCVRD's client service program, successfully employed customers become taxpaying members of the workforce rather than relying on Social Security disability benefits, Medicaid and other public assistance. They repay the cost of their rehabilitation (through taxes) in an average of 5.4 years. While the FTE's in this activity seems large, it is because this activity is a statewide activity. The services offered in this one activity reach throughout the state by a network of offices and training centers, all offering the complete multitude of services offered by the department geared toward the ultimate successful employment of the client.

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

FY 2006-07

Agency Activity Inventory
by Agency
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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$42,195,083	\$10,175,557	\$30,371,119	\$0	\$740,000	\$908,407	740.91

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure). The terms “26” closure and “rehabilitation” are synonymous. When a Vocational Rehabilitation Department client’s case is closed as a result of successful employment of the client, it is considered a “rehabilitation.” That employment outcome would carry the status of “26” in the reporting language of the federal Rehabilitation Services Administration, the department’s regulatory agency. The expected result of 8,572 successful rehabilitations (employment outcomes) is based on the department’s established goal for this fiscal year. It is based on current staffing capabilities, geographical access to services, and available funding to provide services.

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance with regulations, and customer service survey results. Area Office Program Integrity Index meets or exceeds 91%. The Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a production index rate of 91%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

840 Case Services, Purchased

To assist individuals in overcoming the unique barriers they experience the agency offers a variety of purchased goods and services, including academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,625,802	\$796,769	\$8,829,033	\$0	\$0	\$0	0.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure).

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance with regulations, and customer service survey results. Area Office Program Integrity Index meets or exceeds 91%. The

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Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a production index rate of 91%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

841 In-Service Training

The focus of the In-Service Training project is the development of staff knowledge and skills which assure compliance with Federal regulations, enhance productivity, and meet the standards of exceptional customer service. The funds for this activity are used to enhance the knowledge of staff relative to knowledge of specific disabilities and the provision of rehabilitation services to the agency as a whole. The department is using this predominately federally funded program which allows the agency to train its staff to meet federal mandates, again working toward the ultimate goal of all activities which is to contribute to the successful employment of our clients. No FTE's are associated with this program since most of the funds are used for travel, tuition, etc relative to specific training. Most of the trainers in this activity are contracted (non-employees) or we use various existing employees who have expertise in the specific training being offered.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$275,000	\$27,500	\$247,500	\$0	\$0	\$0	0.00

Expected Results:

Training project entails training on 14 identified objectives included in the Basic Training Grant and three objectives in the Quality Award Grant which include: recruitment and retention, outreach to historically black colleges, cultural diversity, leadership skills, customer service, teambuilding, employment outcomes, counseling skills, transition, supported employment, assistive technology, physical and mental impairments, and the requirements of the Federal mandated CSPD (Comprehensive System for Personnel Development).

Outcome Measures:

The 14 identified Basic Grant objectives and the three Quality Award objectives are completed and outlined in an annual report to Grantor.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

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842 Supported Employment

Services are designed to benefit the most significant disabilities for whom competitive employment has not traditionally occurred or for whom competitive employment has been interrupted or intermittent as a result of a significant disability.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$528,000	\$0	\$528,000	\$0	\$0	\$0	17.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure) See Direct Client Services.

Outcome Measures:

We have changed our service delivery model for people with significant disabilities. A centralization of support functions statewide has allowed us to redirect some FTEs and increase the number of employment coaches available to provide job coaching services. These employment coaches will focus on specific disability categories such as spinal cord injury, brain injury and mental illness. The general goal for each employment coach is 10 (ten) "26 closures". The employment coach will work side-by-side with the new employee at the job site, training that person to perform the job duties.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

843 Independent Living

This program is a formula grant program providing funds to support activities related to the provision of Independent Living (IL) services to individuals with significant disabilities. Core services include information and referral, skill training, peer counseling, and advocacy.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$350,000	\$35,000	\$315,000	\$0	\$0	\$0	0.00

Expected Results:

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Staff will conduct annual Pathways to Independence Conference, provide technical assistance to Centers for IL (CIL) Network, conduct a minimum of four in-depth trainings, provide funding for CIL's providing five core IL services, provide funding for Loan Closet program, provide funds to Commission for the Blind IL skill training, and support the development of grassroots advocacy organizations.

Outcome Measures:

Outcome measures are 100% completion of objectives (expected results).

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

844 Workshop Contracts

Workshops Contracts facilitates the Training Center Production activities through the use of funds directly related to specific workshop contacts. These funds are used to manage these contacts with temporary staff such as drivers and production assistants.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	9.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure). See Direct Client Services.

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance with regulations, and customer service survey results. Area Office Program Integrity Index meets or exceeds 91%. The Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a production index rate of 91%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

845 SSI Program

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SCVRD receives rehabilitation cost reimbursement from the Social Security Administration whenever individuals who receive SSDI/SSI benefits return to gainful employment because of services provided by the Department.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	4.00

Expected Results:

Maximize reimbursements from the Social Security Administration for individuals returned to gainful employment.

Outcome Measures:

Claims submitted will exceed last year's submission of 169 and claims allowed will exceed last year's allowance rate of 93%.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

846 BPAO Grant

In cooperation with the Social Security Administration, this project helps educate South Carolina residents with disabilities who choose to work make the transition from disability benefits to employment and self-support. "BPAO" is an acronym for Benefits Planning, Assistance and Outreach, a grant program provided by the Ticket to Work and Work Incentives Improvement Act of 1999. The Vocational Rehabilitation Department received a grant of \$1.5 million over a five-year period to serve 34 counties. The other 12 counties are served through Walton Options for Independent Living. SCVRD's portion of the BPAO grant, known as S.C. Pathways Toward Employment, employs five benefits specialists who work with Social Security Disability Insurance Income recipients and Supplemental Security Income recipients. The benefits specialists help these individuals understand and make well-informed choices about work incentives that can extend cash benefits and medical coverage if they attempt to work. This is done at no cost to the client.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$416,000	\$16,000	\$400,000	\$0	\$0	\$0	1.00

Expected Results:

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Individuals going back to work. There is economic growth benefit through the transition from reliance on disability benefits to self-sufficiency through employment.

Outcome Measures:

Each benefits counselor will participate in outreach events that will reach 688 SSI/SSDI beneficiaries per month and serve at least 22 referrals per month by providing direct benefits planning regarding SSA work incentives. "SSI" refers to Supplemental Security Income. "SSDI" refers to Social Security Disability Income. Both are administered by the Social Security Administration (SSA), and only individuals who have a disability and meet medical criteria qualify for benefits under the program.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

847 Extended Rehabilitation

Extended Rehabilitation Services (ERS) are designed for individuals who require additional time and support in obtaining their rehabilitation outcome/goal.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,000	\$3,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure). See Direct Client Services.

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance with regulations, and customer service survey results. Area Office Program Integrity Index meets or exceeds 91%. The Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a production index rate of 91%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

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848 Miscellaneous Grants

These grants range in scope from improving adult literacy to performing evaluations for dislocated workers. All are designed to augment the services SCVRD provides and facilitate the employment of South Carolinians.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$388,000	\$0	\$190,000	\$0	\$0	\$198,000	0.00

Expected Results:

Assist individuals with tools and means to enable them to achieve competitive employment.

Outcome Measures:

Data is collected from each grant to measure success: measures consist of improving literacy to number of evaluations performed with the long-term goal of increasing employment opportunities.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

849 Workshop Production

More than 350 businesses and industries statewide have outsource agreements with SCVRD's 23 work training centers. Clients perform the tasks necessary to complete the contract work, they build the job skills and work endurance they need to compete in the workplace. They also learn the interactive skills required to work with supervision and get along with others on the job. In return, South Carolina's business community receives quality work at reasonable prices.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$17,000,000	\$0	\$0	\$0	\$0	\$17,000,000	0.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure). Expected results are to move clients toward gainful employment by providing them with opportunities to develop basic work skills in a closely managed environment. A network of community sources allow us to work with our partners in business to give varied experience to clients again offering a multitude of services geared toward the ultimate gainful employment of the client.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance and customer service survey results. Area Office Program Integrity Index goal is to meet or exceed 91%. The Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a Production Index of 91%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation**Functional Group:** Health**850 Disability Determination Services**

Disability Determination Services (DDS) evaluates claims for disability benefits filed under provisions of the Social Security Act and additional claims filed under the provisions of the South Carolina Retirement System, the Homestead Exemption Act and Title XIX Medicare Claims for SC Dept of HHS.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$34,598,500	\$0	\$31,915,000	\$0	\$0	\$2,683,500	318.36

Expected Results:

Social Security regulations under which the DDS programs operate contain exacting standards for quality, timeliness and cost-effectiveness. South Carolina has maintained a high level of proficiency in all measurements of performance. This program will make disability determinations on over 70,000 claims per year.

Outcome Measures:

The DDS program goals are to adjudicate the disability claims as effectively and efficiently as possible and achieve performance measures that compare favorably to the regional (R) or national (N) average in the areas of productivity: Cost per case \$369.86 vs. \$398.66-R, medical cost per case \$90.34 vs. \$113.42-R, production per work year 268.7 vs. 239.6-N, claim processing time of 84.2 days or less (88.8-N), and documentation accuracy rate of greater than 94.8% (95.6%-N)

Agency: H73 - Vocational Rehabilitation**Functional Group:** Health**1516 Residential Substance Abuse Treatment Centers Case Services, Purchased**

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

To assist individuals in overcoming the unique barriers they experience the agency offers a variety of purchased goods and services, including academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention. Authority: PL 102-569(1992); 103-73(1993); 105-220(1998) Rehabilitation Act of 1973, as amended.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$24,198	\$3,231	\$20,967	\$0	\$0	\$0	0.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure)

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance and customer service survey results. The Center's Program Integrity Index meets or exceeds 98.1%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

1517 Residential Substance Abuse Treatment Centers

At the two treatment centers VR employees provide assessment, counseling, guidance and treatment services to enable eligible South Carolinians to prepare for , achieve and maintain competitive employment. There is a great economic growth benefit from successful rehabilitations. Through SCVRD's client service program, successfully employed customers become taxpaying members of the workforce rather than relying on Social Security disability benefits, Medicaid and other public assistance. They repay the cost of their rehabilitation (through taxes) in an average of 5.4 years. Authority: PL 102-569(1992); 103-73(1993); 105-220(1998) Rehabilitation Act of 1973, as amended.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,467,567	\$546,855	\$1,915,014	\$0	\$0	\$5,698	38.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

8,572 individuals successfully rehabilitated (26 Closure)

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance and customer service survey results. The Center's Program Integrity Index meets or exceeds 98.1%. These measures are subject to change based on final year-end results.

AGENCY TOTALS

Vocational Rehabilitation

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$118,181,312	\$13,351,091	\$82,032,721	\$22,057,500
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$740,000	1,201.27

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

887 Integrated Personal Care Administration

Provides support to participating Community Residential Care Facilities through policy development and communication, claims processing and claims resolution, monitoring of inspection reports and compliance with program requirements.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$443,701	\$152,496	\$266,059	\$0	\$0	\$25,146	6.00

Expected Results:

Contracted facilities will meet program requirements, payments will be accurate and policy will be communicated clearly.

Outcome Measures:

Contracted facilities will receive additional payment for providing personal care to residents who qualify for the service.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

888 Clinic Services

Services designed to assist Medicaid recipients of any age and their families adapt to the chronic diagnosis of diabetes, learn disease management skills, adopt realistic dietary regimens and acquire information regarding the nature of diabetes. Genetics Education Services are directed at children who have disabilities and/or developmental delays for the purpose of identifying children with or at risk of genetic disorders. Only Rural Health Clinics, Federally Qualified Health Clinics, and children's coverage are considered mandatory. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$96,009,438	\$27,472,664	\$66,461,557	\$0	\$0	\$2,075,217	0.00

Expected Results:

Decrease in further medical care and hospitalization. Increase patient education and disease management to improve quality of life.

Outcome Measures:

To provide a setting that is less costly to the recipient than the hospital setting. Total Recipients: 191,086 Total Transactions: 1,038,763.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

889 Clinic Services Administration

(1) Support to providers including Outpatient Pediatric AIDS Clinics, End Stage Renal Disease Clinics, Infusion Centers, Ambulatory Surgical Centers, x-ray providers and laboratories through claims resolution & processing, policy development, interpretation & clarification, rate setting, and assisting with budget management. (2) Provide support and oversight to the Medically Fragile Children's Program (MFCP) which serves Medicaid eligible children with complex ongoing medical needs. This program provides a medical home with primary care services, care coordination, and case management services. It is currently offered in only two urban areas: Columbia and Greenville/Easley. (3) Provide support to providers of Preventive/Rehabilitative Services for Primary Care Enhancement (P/RSPCE) to assist clients in need of reinforcement of the medical plan of care. Provide support to providers of Infant Home Visits.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$747,459	\$256,330	\$446,146	\$0	\$0	\$44,983	9.10

Expected Results:

Maintenance of provider base. Increase in enrollment. Quality health care for Medicaid beneficiaries. Increase in quality of life and life span of MFCP beneficiaries through comprehensive, coordinated services. Increased compliance with medical treatment plan.

Outcome Measures:

With the addition of the Charleston MFCP, it is expected that statewide enrollment will increase to approximately 300 beneficiaries with expenditures of \$4.2M for next year.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

890 Durable Medical Equipment

Reimburse providers for services. This is an optional service. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$65,991,507	\$19,598,816	\$45,710,771	\$0	\$0	\$681,920	0.00

Expected Results:

Medicaid eligible persons have access to services.

Outcome Measures:

Medicaid eligible persons have access to medical supplies and durable medical equipment. 83,762 beneficiaries served, \$629.08 expenditures per recipient, 744,466 items/services provided, \$70.86 expenditure per item/service. Claims resolution, written correspondence, provider/beneficiary telephone inquiry responses. Total Recipients: 83,762 Total Transactions: 744,466

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

891 Durable Medical Equipment Administration

Sets policies, procedures & guidelines for provision of durable medical equipment (DME) and supplies. Conducts prior authorization for equipment/services. Supports provider base through claims resolution & processing, policy development, interpretation & clarification.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$406,724	\$139,788	\$243,886	\$0	\$0	\$23,050	5.50

Expected Results:

Maintenance of provider base. Increase in enrollment. Provide appropriate DME for Medicaid beneficiaries.

Outcome Measures:

Program policy development, Medicaid bulletins, Verification of Prior Approval Requests processing.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

892 Coordinated Care

Provide options for Medicaid coverage for enrolled beneficiaries in SC. The state reimburses the Managed Care Organizations (MCOs) an actuarially sound, capitated reimbursement rate for enrolled members. MCOs generally provide a coordinated system of primary care aimed at establishing beneficiaries in a medical home. Additionally, they provide other health services, such as health education, home visits, etc., in a coordinated fashion in order to increase healthcare outcomes and reduce unnecessary, higher cost services such as emergency room visits and hospitalizations. The State reimburses the Administrative Service Organizations (ASO) to assist enrolled Primary Care Physicians to provide medical homes and coordinates services to the PSSMs through a PMPM case management fee for enrolled members. ASOs with assistance from enrolled providers, develop policy and procedures to improve healthcare outcomes and reduce unnecessary, higher cost services such as emergency room visits and hospitalizations. The State reimburses the Medically Fragile Children's Program.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$185,935,703	\$47,969,145	\$128,847,863	\$0	\$0	\$9,118,695	0.00

Expected Results:

Cost savings through a reduction in the cost of avoidable care. Improved access to specialists and other Medicaid-sponsored services. Improved health status of the beneficiaries. Increase in beneficiaries with an established medical home. Total recipients: 181,142 Total Transactions: 1,634,281

Outcome Measures:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

893 Coordinated Care Administration

Provides oversight and support to current Medicaid Managed Care Organization (MCO), Primary Care Case Management (PCCM) programs. Provide technical assistance to MCOs wanting to operate in SC. Develops new managed care initiatives for Medicaid program.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$887,398	\$304,990	\$532,117	\$0	\$0	\$50,291	12.00

Expected Results:

Provides oversight and support to current Medicaid Managed Care Organization (MCO), Primary Care Case Management (PCCM) Networks, and the Medically Fragile Children's Program (MFCP). Provides technical assistance to MCOs wanting to operate in SC and to physicians/Administrative Service Organizations (ASO) wanting to develop physician networks in SC. Develops new managed care initiatives to Medicaid program. 42CFR Part 438. in SC. Develops new managed care initiatives for Medicaid program.

Outcome Measures:

Decrease in avoidable ER visits and hospitalizations due to more individuals being enrolled in a formal medical home. In addition, enrolled beneficiaries will, as a result of being in a managed care plan, have intensive care coordination and targeted disease management for chronic illnesses which should result in overall cost savings for health services.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

894 DMH Medicaid Services

Provides financial support for community mental health treatment services to severely emotionally disturbed children and chronically mentally ill adults.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$178,466,323	\$0	\$123,516,542	\$0	\$0	\$54,949,781	0.00

Expected Results:

The development of an individualized plan of care for every adult with a serious mental illness and every child with a serious emotional disturbance to enhance individual living skills and to help prevent children, adolescents and their families from being institutionalized or hospitalized. Services emphasize the acquisition, development and expansion of rehabilitative skills needed to move forward in recovery, resulting in an improved quality of life for clients and their families.

Outcome Measures:

Improved functioning and safety for seriously emotionally disturbed children and for mentally ill adults. In addition to improving quality of life, this should lead to a reduction in the costs associated with the treatment of these conditions by increasing community tenure. The occurrence and severity of disabilities will be reduced where possible. Clients will function at an optimal level in the least restrictive level of care. Outcomes include a reduction in hospitalizations and emergency room visits for this population. Another measure is the extent to which coordination of care exists between public and private providers. Total Transactions: 1,232,008 Cost per Transaction: \$122.57 Total Recipients: 48,998 Cost per Recipient: \$3,081.82

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

895 DDSN Medicaid Services

Intermediate Care Facilities for the Mentally Retarded (ICFs/MR): Provide active treatment, health and rehabilitative services to persons with mental retardation or related conditions at the intermediate level. Services are provided by licensed, certified and contracted institutional facility and include 24-hour supervision, evaluation and coordination of services to help individuals function optimally.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$457,924,209	\$0	\$316,929,345	\$0	\$0	\$140,994,864	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

To provide quality appropriate level of care 24 hours a day to beneficiaries. Rate Setting - To develop fair and equitable Medicaid reimbursement rates for intermediate care facilities for the mentally retarded (ICF/MRs) participating in the South Carolina Medicaid Program based upon a federally approved rate setting methodology.

Outcome Measures:

Rate Setting - Reviewed 35 intermediate care facility for the mentally retarded (ICF/MR) cost reports for 131 facilities to determine the total allowable Medicaid costs to be reimbursed to the providers for the cost reporting period being reviewed. Total Transactions: 846,445 Cost per Transaction: \$477.69 Total Recipients: 19,794 Cost per Recipient: \$20,427

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

896 DHEC Medicaid Services

Early Intervention (EI) Services are medically necessary services provided for the purpose of facilitating correction or amelioration of developmental delay and/or disability. Conditions left untreated, would negatively impact the health and quality of life of the child. EI Services consist of the provision of Family Training and Service Coordination Services to children with developmental delay and/or disability, age 0-6 and their families. Nursing Services for Children under 21 involves the provision of specialized health care services to children needing primary health care services. Dental: DHEC's Children's Rehabilitative Services (CRS Ortho) Program provides orthodontic services for Medicaid beneficiaries that have severe birth defects which result in craniofacial anomalies such as Cleft Lip and/or Cleft Palate, Prognathism, Crouzon's Syndrome, Apert's Syndrome, Mid-face and Growth Related Skeletal Deficiencies.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$40,019,175	\$0	\$27,697,271	\$0	\$0	\$12,321,904	0.00

Expected Results:

EI: Will provide assurance of timely access to community services and programs that can best meet the individual needs of the child. Coordinating transition from one milestone service to another (e.g. from EI to public school. Head Start, Early Head Start and child care in the community). giving parents information on health care, assisting with keeping appointments and etc. Family Training, trains parents/caregivers in the use of developmentally appropriate activities to enhance their child's development and family support. Nursing Services, will identify, coordinate and treat medical condition to increase level of functioning. Dental Providing access to care for treatment of these severe birth defects through the CRS program will lead to improved quality and longevity of life through the ability of the patient to eat, drink and communicate normally as well as present a normal appearance.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

EI: Increase access to care, provide early detection, increase beneficiary utilization of prevention services.

Dental: Yearly increase in number of beneficiaries receiving orthodontic treatment through the CRS program resulting from improved access to care. Coordination of services and care with public and private providers. The ability of the Patient to eat, drink and communicate normally as well as present a normal appearance. Total

Transactions: 618,551 Cost per Transaction: \$32.73 Total Recipients: 165,769 Cost per Recipient: \$122.11

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

897 MUSC Medicaid Services

Behavioral Health Services: Provides financial support for an array of outpatient community mental health treatment services to severely emotionally disturbed children and chronically mentally ill adults. Early Intervention: Developmental Evaluation Center (DEC), Sickie Cell Case Management, Gastroenterology, Asthma, and Genetics Education services are a part of community service provision at MUSC. DEC services are comprehensive assessments performed for the purpose of identifying genetic disorders. Sickie Cell Case Management Services include counseling and case management services to patients with Sickie Cell Disease. Genetics Education Services are directed at children who have disabilities and/or developmental delays for the purpose of identifying children with or at risk of genetic disorders. Dental: MUSC operates a Maxillofacial Prosthodontic Clinic that serves the needs of patients with severe Oral and Maxillofacial disfigurement as a result of cancer or trauma (gunshot wounds, fire, accidents, etc.).

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$58,030,669	\$0	\$40,163,026	\$0	\$0	\$17,867,643	0.00

Expected Results:

BHS: The development of an individualized plan of care for every adult with a serious mental illness and every child with a serious emotional disturbance to enhance individual living skills and to help prevent children, adolescents and their families from being institutionalized or hospitalized. Services emphasize the acquisition, development and expansion of rehabilitative skills needed to move forward in recovery, resulting in an improved quality of life for clients and their families. EI: These array of services will reduce costly hospitalization and provide access to community based services. To improve and restore functional abilities. Early detection of disease and treatment. Services provided for the purpose of facilitating correction or amelioration of developmental delay and/or disability. Conditions left untreated, would negatively impact the health and quality of life of the child. Dental: Medicaid beneficiaries that have suffered from cancer or trauma to the maxillofacial area are provided access to treatment that can repair and restore normal function.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

BHS: Improved functioning and security for seriously emotionally disturbed children and for mentally ill adults. In addition to improving quality of life, this should lead to a reduction in the costs associated with the treatment of these conditions by increasing community tenure. The occurrence and severity of disabilities will be reduced where possible. Clients will function at an optimal level in the least restrictive level of care. Outcomes include a reduction in hospitalizations and emergency room visits for this populations. Another measure is the extent to which coordination of care exists between public and private providers. Dental: Comparison reports on the number of unduplicated recipients, transactions and expenditures for the Prosthodontic program for previous fiscal years. Beneficiaries will regain the ability to eat, hear, breathe, communicate and return to as normal a life as possible. EI: Recipients will have access to a medical home and more likelihood to obtain medical care. Early detection of genetic disorders will enhance treatment modalities for increased quality of life for Medicaid recipients. Coordination of services and care with public and provide providers. Decrease in hospitalizations and emergency room visits. Total Transactions: 39,449 Cost per Transaction: \$1,229.35 Total Recipients: 5075 Cost per Recipient: \$9,556

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

898 USC Medicaid Services

Early Intervention: Developmental Evaluation Center (DEC), Sickie Cell Case Management and Neuro Developmental Disorders are a part of community service provision at USC. DEC services are comprehensive assessments performed for the purpose of identifying genetic disorders. Sickie Cell Case Management Services include counseling and case management services to patients with Sickie Cell Disease.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,537,707	\$0	\$7,985,247	\$0	\$0	\$3,552,460	0.00

Expected Results:

EI: These array of services will reduce costly hospitalization and provide access to community based services. To improve and restore functional abilities. Early detection of disease and treatment. Services provided for the purpose of facilitating correction or amelioration of developmental delay and/or disability. Conditions left untreated, would negatively impact the health and quality of life of the child.

Outcome Measures:

EI: Recipients will have access to a medical home and more likelihood to obtain medical care. Early detection of genetic disorders will enhance treatment modalities for increased quality of life for Medicaid recipients. Coordination of services and care with public and private providers. Decrease in hospitalizations and emergency room visits. Total Transactions: 6,039 Cost per Transaction: \$1,060.00 Total Recipients: 2,510 Cost per

Agency Activity Inventory
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Recipient: \$2,550

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

899 DAODAS Medicaid Services

Provides financial support for alcohol and other drug abuse rehabilitative services to enable DAODAS to ensure the provision of quality services to prevent or reduce the negative consequences of substance use and addictions.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,547,194	\$0	\$8,683,913	\$0	\$0	\$3,863,281	0.00

Expected Results:

DAODAS partners with public, private and social sector organizations to provide quality prevention, intervention and treatment services for the Medicaid clients. The ultimate goal of the program is recovery and long-term abstinence from drugs and alcohol.

Outcome Measures:

Clients are treated so they may re-enter society and lead responsible, successful drug and alcohol free lives by using the tools of recovery they receive during treatment. Outcomes include reducing involvement with the criminal justice system, reducing client emergency room visitation. Another measure is the extent to which coordination of care exists between public and private providers. Total Transactions: 160,929 Cost per Transaction: \$89.35 Total Recipients: 9,885 Cost per Recipient: \$1,455

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

900 Continuum of Care

Case Management Services and Wraparound Services are available to Medicaid eligible recipients. These services provide for coordination of care so that all CCEDC clients have planned access to the full array of medically necessary services specifically for emotionally disturbed children.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,465,486	\$0	\$5,858,963	\$0	\$0	\$2,606,523	0.00

Expected Results:

Targeted Case Management services are provided to these children to ensure that their medical, developmental and safety needs are met through coordinated, comprehensive and integrated service delivery. Each client's case manager works to ensure that all needed services are delivered. Wraparound Services are provided to children under 21 years of age who have special emotional/behavioral needs and their families. Specifically, assessment, care planning, referral and linkage and monitoring and follow-up may be provided. These services are provided in order to stabilize or strengthen the child's current placement or prevent out-of-home care. Wrap-Around Services are treatment oriented and goal directed. Without the provision of Wrap-Around Services, such as counseling, therapy, behavioral intervention, or independent living skills, the child may be in jeopardy of placement disruption. Public and private providers provide this service.

Outcome Measures:

Youth will function better at home, at school and in the community. Outcomes include prevention of more costly and restrictive treatment options through adherence to a philosophy of community based, most normative and least restrictive services delivery and the facilitation of permanency through reunification or permanent guardianship. Another measure is the extent to which coordination of care exists between public and private providers. Total Transactions: 34,647 Cost per Transaction: \$268.83 Total Recipients: 488 Cost per Recipient: \$19,086

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

901 Hospital Services

Provides inpatient hospital care to individuals who require specialized institutional and professional services on a continuous basis, generally a 24 hour period. Provides outpatient hospital services that are diagnostic, therapeutic, rehabilitative or palliative items or services generally not to exceed a 24 hour period. This is a mandatory service. Authority for all HHS activities: Federal Law 42CFR Parts 430-498 SC Code 44-6-5 thru 44-6-910.

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$693,256,721	\$182,992,533	\$479,212,362	\$0	\$0	\$31,051,826	0.00

Expected Results:

Provide quality care for individuals requiring acute care or outpatient services based on the severity of the illness.

Outcome Measures:

Total Transactions - 1,179,316 Total Recipients - 396,447 Claims status checks - 45,384 Beneficiary calls - 2,982 Correspondence - 25,896 Calls - 45,348

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

902 Hospital Services Administration

Sets policies, procedures & guidelines for delivery of services in acute care hospitals. Conducts prior authorization/prepayment medical review for a variety of services. Supports provider base through claims resolution & processing, policy development, interpretation & clarification.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$977,729	\$348,905	\$572,509	\$0	\$0	\$56,315	16.84

Expected Results:

To develop fair and equitable Medicaid reimbursement for inpatient and outpatient services for hospitals contracting with the South Carolina Medicaid Program based upon a federally approved rate setting methodology. Maintenance of acute care hospital provider base. Increase in enrollment. Quality health care for Medicaid beneficiaries.

Outcome Measures:

Reviewed 83 hospital cost reports to determine Medicaid inpatient and outpatient cost to charge ratios for use in projecting interim Medicaid inpatient and outpatient cost settlements for DSH hospitals for the period October 1, 2005 through September 30, 2006. Developed and implemented a new state funding match source for DSH payments and interim Medicaid cost settlements by increasing the current hospital provider tax.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

903 Nursing Facility Services

Provides nursing, therapy, and personal care services to individuals who do not require acute hospital care, but whose mental or physical condition requires services that are above the level of room and board and can be made available through licensed, certified, and contracted institutional facilities. This service is mandatory for skilled nursing care only. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$472,886,023	\$139,877,019	\$327,440,431	\$0	\$0	\$5,568,573	0.00

Expected Results:

To provide quality appropriate level of care 24 hours a day to beneficiaries in nursing facilities.

Outcome Measures:

Total Transactions: 141,067 Total Recipients: 16,075

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

904 Nursing Facility Administration

Support nursing facility providers participating in the Medicaid program through the following activities: Nurse aide competency, evaluation & monitoring; paid feeding assistant programs; claims resolution & processing; policy development implementation; interpretation & clarification of regulations; monitor and maintain sanction report; and administers nursing facility contracts. Ensure proper rate setting.

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,603,005	\$1,412,436	\$5,029,102	\$0	\$0	\$2,161,467	11.33

Expected Results:

To maintain a professional relationship with provider base that will promote quality skilled nursing services to beneficiaries. To develop fair and equitable Medicaid reimbursement rates for nursing facilities participating in the South Carolina Medicaid Program based upon a federally approved rate setting methodology.

Outcome Measures:

Rate Setting - Reviewed 146 FY 2004 nursing facility cost reports and 26 FY 2004 home office cost reports to determine Medicaid nursing facility rates effective October 1, 2005 through September 30, 2006. Established 22 account receivables and 6 account payables relating to the Office of the State Auditor's audit activities of nursing facilities. Monitor the Nursing Facility sanction process, Nursing Facilities participation with the State Quality Improvement Organizations and Best Practice/Culture change related activities

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

905 Pharmaceutical Services

Provides needed pharmaceuticals for the purpose of saving lives in emergency situations or during short-term illness, to sustain life in chronic or long term illness, or to limit the need for hospitalization. Covered pharmacy services include the provision of most rebated prescription and over-the-counter generic pharmaceuticals. Pharmacy services for institutional care and children are required, all other pharmacy services are optional. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$453,028,498	\$50,832,030	\$313,716,254	\$0	\$0	\$88,480,214	0.00

Expected Results:

Drug coverage for both Medicaid and SILVERxCARD beneficiaries (except for a difference in the co-payment requirements and an annual calendar year deductible requirement, SILVERxCARD beneficiaries are subject to the same Medicaid Pharmacy Services' policies as other adult Medicaid beneficiaries). Prior authorization is necessary for certain products, according to certain established criteria.

Outcome Measures:

SilverXcard terminated 1/1/06 with the inception of Medicare Part D. Pharmacy Services expenditures

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\$556,235,820. 9,359,210 number of prescriptions. Expenditure per prescription \$59.43/ Number of recipients 594,952. Expenditure per recipient \$934.93

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

906 Pharmaceutical Services Administration

Provides support to Pharmacy providers participating in the Medicaid program through claims resolution & processing, policy development, interpretation & clarification. Administers the Pharmacy Benefits Manager contract. Supports the Pharmacy and Therapeutics Committee.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$443,701	\$152,496	\$266,059	\$0	\$0	\$25,146	6.00

Expected Results:

Maintenance of Pharmacy professionals base. Increase in enrollment of pharmacies. Quality health care for Medicaid beneficiaries.

Outcome Measures:

Program Policy development, Medicaid Bulletins, Primary interface with Point of Sale Contractor (First Health) and administers the retrospective drug utilization review.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

907 Physician Services

Reimburse physicians enrolled in the Medicaid program for services. This is a mandatory service. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$371,862,625	\$106,140,642	\$257,601,603	\$3,000,000	\$0	\$5,120,380	0.00

Expected Results:

Medicaid eligible persons have access to physician services.

Outcome Measures:

Total transactions: 5,158,793 Total Recipients: 561,387

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

908 Physician Services Administration

Provides support to primary care physicians & over 40 different practice specialty physicians and associated health groups participating in the Medicaid program through claims resolution & processing, policy development, interpretation & clarification, rate setting, and assisting with budget management. This department also manages contracts and programs designed to provide/encourage immunizations, rural health care, and health screenings for children.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,116,643	\$383,780	\$669,581	\$0	\$0	\$63,282	15.10

Expected Results:

Maintenance of Physicians and other professionals base. Increase in enrollment of physicians. Quality health care for Medicaid beneficiaries.

Outcome Measures:

Resolution of over 137,552 paper claims, 39,535 pieces of written correspondence and 109,295 provider/beneficiary telephone inquiries

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Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

909 Dental Services

Children under the age of 21 are provided a range of preventive and restorative dental services, including a complete dental examination every 6 months. Education for establishing and maintaining good oral health as the preventive aspect of dental services. Adults, age 21 and over, are provided emergency and catastrophic health related dental services. Services for children are mandatory, for adults, only medical and surgical services are mandatory. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$98,677,885	\$26,439,414	\$68,308,758	\$0	\$0	\$3,929,713	0.00

Expected Results:

Increase in access to educational measures for the prevention of dental disease, restoration of teeth and maintenance of dental health for Medicaid beneficiaries.

Outcome Measures:

Increase in number of beneficiaries utilizing prevention services and cost containment of dental restorative procedures. Total Transactions: 2,120,984 Cost per Transaction: \$43.96 Total Recipients: 265,413 Cost per Recipient: \$351.00

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

910 Dental Services Administration

Provides support to dentists participating in the Medicaid program through claims resolution & processing, policy development, interpretation & clarification.

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

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$332,776	\$114,372	\$199,544	\$0	\$0	\$18,860	4.50

Expected Results:

Maintenance of Dentists base. Increase in enrollment of dentists. Quality health care for Medicaid beneficiaries.

Outcome Measures:

Appropriate action on claims resolution, written correspondence, & provider/beneficiary telephone inquiries.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

911 Community Long Term Care

The Community Long Term Care program provides home and community-based services to Medicaid eligible recipients who are frail and at-risk for institutional placement. There are three different waiver programs that are part of CLTC: 1) Community Choices; 2) HIV/AIDS waiver; and 3) Mechanical Ventilation Waiver. In addition, in-home personal care services for children are available as a state plan service. The CLTC staff members in the regional offices are responsible for providing medical eligibility determinations for waiver and nursing home applicants. This is a SPMP allowable activity at 75/25 federal share. In addition, CLTC provides PASAAR and TEFRA screenings, also at the 75/25 match rate. Finally, staff members perform case management activities, which are considered to be Medicaid services and reimbursable at FMAP rate.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$111,470,731	\$33,586,492	\$76,035,470	\$0	\$0	\$1,848,769	151.00

Expected Results:

The expected result for all programs is that the combination of home and community-based services will allow individuals the freedom to remain at home in their chosen environment without endangering their health and safety. In addition, this care should be provided at a lower cost to the taxpayers than nursing home and other institutional care.

Outcome Measures:

1) Each waiver program provides an annual report demonstrating that waiver recipients receive quality care at an average cost of less than institutional care. The latest available report shows that the Medicaid cost is about 38% of the cost of nursing home care. The other waivers also produce similar reports showing cost effectiveness. 2) Quality assurance reports are produced to indicate the level of performance in each waiver and to identify any

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problems in the delivery of services. Total recipients: 15,740 Total Transactions: 3,298,854

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

912 Community Long Term Care Administration

Provides support to CLTC and waiver services providers participating in the Medicaid program through claims resolution & processing, policy development, interpretation & clarification.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,335,601	\$1,537,658	\$3,372,207	\$0	\$0	\$425,736	51.00

Expected Results:

Maintenance of provider base. Increase in enrollment of providers. Quality health care for Medicaid beneficiaries.

Outcome Measures:

Claims resolution, written correspondence, provider/beneficiary telephone inquiries.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

913 Home Health Services

Service provided to eligible Medicaid recipients, affected by illness or disability at his/her place of residence, based on physician's orders and/or a specific plan of care. These services provide part-time or intermittent nursing, aide services and therapies (i.e., physical, speech, or occupational) and supplies, which are ordered by the physician and used during the course of a visit. These services are limited to seventy-five (75) visits per fiscal year. This is a mandatory service. 42CFR Part 484, State Law Title 44, 44-6-5 - 44-6-910.

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

Agency Activity Inventory
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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,623,537	\$3,746,075	\$8,743,595	\$0	\$0	\$133,867	0.00

Expected Results:

Reduce the total number of hospital and nursing facility admissions by allowing the client to receive home health services. To improve the patient's level of functioning, to relieve pain, and prevent regression of the patient's stable condition. The plan of care should restrict such care to the minimum number of visits necessary to meet these objectives.

Outcome Measures:

Total transactions: 134,651 Total Recipients: 7,597 Transactions per Recipient: 17.72

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

914 Home Health Services Administration

Provides support to Home Health Services providers participating in the Medicaid program through claims resolution & processing, policy development, interpretation & clarification.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$110,924	\$38,123	\$66,514	\$0	\$0	\$6,287	1.50

Expected Results:

Maintenance of provider base. Quality health care for Medicaid beneficiaries.

Outcome Measures:

Claims resolution, written correspondence, provider/beneficiary telephone inquiries.

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Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

915 EPSDT Screening

The Early and Periodic Screening, Diagnostic, and Treatment service (EPSDT) is Medicaid's comprehensive and preventive child health program for individuals under the age of 21. It assures the availability and accessibility of required health care resources and helps Medicaid recipients and their parents or guardians effectively use these resources. This is a mandatory service. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$17,786,001	\$5,278,053	\$12,319,335	\$0	\$0	\$188,613	0.00

Expected Results:

Increased services to children. Decrease in overall costs due to early screening and identification of health issues.

Outcome Measures:

EPSDT screening reports show that 67% of periodic screens are being conducted as indicated. Total Transactions: 241,245 Total recipients: 131,770

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

916 EPSDT Screening Administration

Provide support and assistance to physicians who participate in the Early and Periodic Screening, Diagnostic, and Treatment service (EPSDT).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$118,322	\$40,666	\$70,949	\$0	\$0	\$6,707	1.60

Expected Results:

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Maintenance of provider base. Increase in provider enrollment. Quality health care for Medicaid beneficiaries.

Outcome Measures:

Claims resolution, written correspondence, provider/beneficiary telephone inquiries

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

917 Medical Professional Svcs.

Reimburse optometrists, opticians, podiatrists, audiologists, chiropractors, speech therapists, physical and occupational therapists participating in the Medicaid program for services. Only services of nurse practitioners and midwives are mandatory, all other practitioner services in this category are optional. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$31,861,031	\$9,454,863	\$22,068,295	\$0	\$0	\$337,873	0.00

Expected Results:

Medicaid eligible persons have access to services.

Outcome Measures:

Total Transactions: 801,900 Total Recipients: 180,615

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

918 Medical Professional Svcs. Administration

Supports optometrists, opticians, podiatrists, audiologists, chiropractors, speech therapists, physical and occupational therapists participating in the Medicaid program through claims resolution & processing, policy development, interpretation & clarification.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$192,268	\$66,081	\$115,292	\$0	\$0	\$10,895	2.60

Expected Results:

Maintenance of provider base. Increase in provider enrollment. Quality health care for Medicaid beneficiaries.

Outcome Measures:

Claims resolution, written correspondence, provider/beneficiary telephone inquiries

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

919 Transportation Services

Reimburse transportation providers participating in the Medicaid program for services. This is a mandatory service. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$60,995,401	\$18,100,581	\$42,247,989	\$0	\$0	\$646,831	0.00

Expected Results:

Medicaid eligible persons have access to services.

Outcome Measures:

Medicaid Transportation conducts a comparison of year-end, program wide results on a number of key indicators: expenditures, number of trips, unduplicated beneficiaries served, documentation deficiencies and quality assurance deficiencies. Service criteria also include the percentage of pick-ups and deliveries completed on time, safety, reliability, waiting times and access to bi-lingual services. Another measure is the extent to which coordination of care exists between public and private providers. Total Transactions - 606,975 Total Recipients - 56,238

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Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

920 Transportation Services Administration

Medicaid Transportation Program provides support for emergency and non-emergency transportation to and from medical services to eligible beneficiaries. The transportation program assures the delivery of and reimbursement for transportation services including disabled persons by Ambulance, Individual, Contractual and Out-of-State arrangements during regular, after hour and for emergency services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$628,574	\$216,035	\$376,916	\$0	\$0	\$35,623	8.50

Expected Results:

All transportation except emergencies must be prior authorized, if it is provided by an enrolled provider, and must be the least expensive and most appropriate method of transportation available. DHHS monitors the transportation network to maximize the beneficiaries access to transportation services and minimize the beneficiaries waiting and riding times.

Outcome Measures:

Medicaid Transportation conducts a comparison of year-end, program wide results based on expenditures, number of trips, unduplicated beneficiaries served, documentation deficiencies and quality assurance deficiencies. Service criteria also include the percentage of pick-ups and deliveries completed on time, safety, reliability, waiting times and access to bi-lingual services. Another measure is the extent to which coordination of care exists between public and private providers.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

921 Lab and X-Ray Services

Reimburse providers for lab and x-ray services. This is a mandatory service. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$42,292,318	\$12,550,381	\$29,293,445	\$0	\$0	\$448,492	0.00

Expected Results:

Medicaid eligibles have access to services.

Outcome Measures:

Total Transactions: 1,800,261 Total Recipients: 263,272

Agency: J02 - Health & Human Services Finance
Commission

Functional Group: Health

922 Lab and X-Ray Services Administration

Provides support to lab and x-ray providers participating in the Medicaid program through claims resolution & processing, policy development, interpretation & clarification.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$118,322	\$40,666	\$70,949	\$0	\$0	\$6,707	1.60

Expected Results:

Maintenance of provider base. Increase in enrollment. Quality health care for Medicaid beneficiaries.

Outcome Measures:

Claims resolution, written correspondence, provider/beneficiary telephone inquiries

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Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

923 Family Planning Services

Family planning services are available to all Medicaid recipients and include all medical and counseling services related to alternatives of birth control and pregnancy prevention services prescribed and rendered by physicians, hospitals, clinics, pharmacies and other practitioners and other Medicaid providers. Family planning services are a mandatory service. Authority for this activity is contained in 42CFR Parts 430 498, State Law Title 44,44-6-5 - 44-6-910. The State also participates in a Research and Demonstration Project with the Centers for Medicare and Medicaid that is referred to as the family Planning Waiver (FPW). Under The FPW, the state reimburses providers for Family Planning Services for women of reproductive age with income at or below 185% of the Federal Poverty Level (PVL). The FPW targets two population groups: (1) postpartum women who transition to the waiver from the Optional Coverage for Women and Infants (OCWI) may receive 12 months of family planning eligibility.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,899,160	\$2,317,183	\$21,509,244	\$0	\$0	\$72,733	0.00

Expected Results:

Medicaid eligible persons have access to services that will reduce the number of unintended and unwanted pregnancies resulting in births reimbursed under the SC Medicaid program. The goals are as follows: 1. Assure that all women who want and need publicly supported family planning services receive such services. 2. Increase the age at first birth among all women eligible for family planning services under the waiver. 3. Reduce the number of unintended and unwanted pregnancies among women eligible for Medicaid. 4. Reduce Medicaid expenditures for unintended and unwanted pregnancies by investing in family planning preventative services for women at or below 185% of poverty. 5. Promote partnership with community health centers for primary medical care homes for waiver participants.

Outcome Measures:

Under the Family Planning Waiver, there has been approximately \$80 million savings to the state between the years of 1995 through 2004. This savings is attributed to averting births that would have been paid for by the state. Total Recipients: 107,583 Total Transactions: 462,480

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

924 Family Planning Services Administration

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Provides support to family planning providers participating in the Medicaid program through claims resolution & processing, policy development, interpretation & clarification.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$147,898	\$50,831	\$88,686	\$0	\$0	\$8,381	2.00

Expected Results:

Maintenance of provider base. Increase in enrollment. Quality health care for Medicaid beneficiaries. Decreased number of unplanned/mistimed pregnancies. Increased use of appropriate family planning.

Outcome Measures:

Claims resolution, written correspondence, provider/beneficiary telephone inquiries.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

925 Medicare Premium Payments

Medicaid pays the Medicare premiums for recipients identified by Medicare. Medicare sends a tape with the recipients information, which is then interfaced through Automated Claims Processing. Medicaid also pays premiums, deductibles, and co-insurance for recipients eligible for enrollment in employer-based group health plans. This is a mandatory service. Authority for this activity is contained in 42CFR Parts 430-498, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$159,974,352	\$44,826,963	\$102,697,722	\$0	\$0	\$12,449,667	0.00

Expected Results:

Reduction in expenditures due to payment of premiums rather than medical claims.

Outcome Measures:

Transactions: 1,507,142 Recipients: 145,831

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Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

926 Hospice Care

Service provided to eligible Medicaid recipients who have been certified as being terminally ill. An individual is considered to be terminal if the individual has a medical prognosis that his/her life expectancy is six (6) months or less if the disease runs its normal course. Services provided will include nursing, medical social services, physician, counseling, medical appliances including drugs and biologicals, aide, homemakers and therapy services. Continuous home care is provided only during a period of crisis. This is an optional service. 42CFR Part 418, State Law Title 44, 44-6-5 - 44-6-910.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,418,616	\$4,665,799	\$10,673,373	\$0	\$0	\$79,444	0.00

Expected Results:

The Medicaid Hospice program, through analytical review of Federal Regulations, will support Medicaid hospice and end of life care providers. Hospice provider claims are paid appropriately and correctly. Hospice providers are reimbursed competitive, MSA adjusted rates effective on the first day of the Federal FY. Completion of the Medicaid Data Summary Report reflects saturated statewide coverage..

Outcome Measures:

1) There will be a reduction in hospital visits and nursing home admissions for these recipients compared to admissions prior to receiving Hospice. 2) Reimbursement for services will be adequate for the recipient to remain in the home. 3) All contracted providers will maintain compliance with the Medicaid program guidelines, educated in correct billing practices. Total Recipients: 2,281 Total Transactions: 12,657

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

927 Hospice Care Administration

Program staff provide oversight to the Hospice program claims resolution & processing, policy development, interpretation & clarification. Administrative staff enters hospice election, discharge, and revocation data into the Medicaid Management

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Information System (MMIS) Recipient Special Program (RSP) in order for providers to receive timely payment. Staff provide programmatic technical assistance for newly contracted providers and annually determine reimbursement rates by MSA adjustments of CMS mandated rates. Staff collect annual Medicaid Client Data Summaries from each provider to analyze and compile for a statewide utilization report.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$110,924	\$38,123	\$66,514	\$0	\$0	\$6,287	1.50

Expected Results:

The Medicaid Hospice program, through analytical review of Federal Regulations, will support Medicaid hospice and end of life providers. Hospice provider claims are paid appropriately and correctly since the hospice. Hospice providers are reimbursed competitive, MSA adjust rates effective on the first day of the Federal FY. Completion of data summary reflects appropriate statewide utilization of services.

Outcome Measures:

Claims resolution, written correspondence, provider/beneficiary telephone inquiries.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

928 Optional State Supplemental

Optional State Supplementation is designed to provide a monthly entitlement payment on behalf of an eligible aged, blind, or disabled individual who lives in a licensed community residential care facility that is enrolled with SCDHHS to participate in the OSS program. Regulatory authority for this program is found at Title XVI, Section 1616(a) of the Social Security Act, 42 CFR Part 435.230, SC State Regulations, Chapter 114, Article 19.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$19,800,000	\$19,800,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

A monthly payment is made to the CRCF for the actual number of days that the resident received room and board

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from the facility as indicated on the monthly billing document submitted by the facility.

Outcome Measures:

Transactions: 49,338 Recipients:5,277

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

929 Optional State Supplemental Administration

Provides support to Residential Care Facilities participating in the Medicaid program through claims resolution & processing, policy development, interpretation clarification and sanctioning.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$297,437	\$106,835	\$172,426	\$0	\$0	\$18,176	5.00

Expected Results:

To determine the aggregate annual cost increase incurred by providers rendering services under the South Carolina Optional State Supplement Program. Maintenance of provider base. Increase in enrollment. Quality health care for Medicaid beneficiaries. Sanctioning to ensure quality facilities provide quality care.

Outcome Measures:

Rate Setting - Reviewed 219 FY 2005 residential care facility cost reports to determine the aggregate annual cost increase incurred by the providers participating in the Optional State Supplementation Program.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

930 Integrated Personal Care

IPC nurses conduct nursing assessments, review and approve appropriate care plans, monitor provision of personal care and provide educational support to contracted facilities.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,182,137	\$671,880	\$1,510,257	\$0	\$0	\$0	0.00

Expected Results:

Care plans will meet the needs of residents; aides trained and determined competent to provide personal care services will deliver appropriate services. Unlicensed staff will be trained and monitored by licensed nurses.

Outcome Measures:

Residents will be clean, well groomed and appropriately dressed, incontinence care will be provided and/or toileting plans will be implemented, when needed. Residents will be appropriately placed. Total Recipients: 775
Total Transactions: 6,028

Agency: J02 - Health & Human Services Finance
Commission

Functional Group: Health

931 School for the Deaf and Blind

SBS/EI: The services are delivered based on medical necessity and individual treatment plans. These services include physical therapy, audiology, occupational therapy, speech therapy, nursing services, target case management services, family training, and psychological services provided to school districts for the purpose of evaluating and treating disorders in children with the optimal goal of improving function. BHS: Financial support is provided for the provision of Wraparound services provided to deaf and blind children who are emotionally/behaviorally disturbed.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,717,282	\$0	\$2,572,731	\$0	\$0	\$1,144,551	0.00

Expected Results:

SBS: Identifying, coordinating and treating of medical conditions to increase level of functioning. EI: Early Intervention: Will provide assurance of timely access to community services and programs that can best meet the individuals needs. Family Training, trains parents/caregivers in the use of developmentally appropriate activities to enhance their child's development and family supports assure that each person receives needed services in a supportive, effective, efficient, and cost effective manner. BHS: Wraparound Services are provided to children

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under 21 years of age who have special emotional/behavioral needs and their families. Specifically assessment, care planning, referral and linkage and monitoring and follow-up may be provided. These services are provided in order to stabilize or strengthen the child's current placement or prevent out of home care. Wraparound services are treatment oriented and goal directed. Without Wraparound Services, such as counseling, therapy, behavioral intervention, or independent living skills, the child may be in risk of placement disruption.

Outcome Measures:

SBS: Increase access to care, provide early detection, increase beneficiary utilization of prevention services and early detection. Another measure is the extent to which coordination of care exists between public and private providers. EI: Early detection of genetic disorders will enhance treatment modalities for increased quality of life for Medicaid recipients. Coordination of services and care with public and private providers. Outcomes are developed in conjunction with the families based on mutually identified needs. SBS: youth will function better at home, at school and in the community. Outcomes include prevention of more costly and restrictive treatment options through adherence to a philosophy of community based, most normative and least restrictive services delivery and the facilitation of permanency through reunification or permanent guardianship. Another measure is the extent to which coordination of care exists between public and private providers. Total Transactions: 49,860 Cost per Transaction: \$79.05 Total Recipients: 807 Cost per Recipient: \$4,884

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Functional Group: Health

932 DSS Medicaid Services

Behavioral Health Services: Specialized Foster Home Services (SHFS) and Medical Therapeutic Foster Care home services are residential services provided in specially recruited, professionally supervised therapeutic foster homes. providing mental health and rehabilitative treatment programs for Medicaid eligible children. Early Intervention: The Medically Fragile Foster Parent Training Service assist foster parents of medically fragile children to manage their health care needs.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$49,230,071	\$0	\$34,072,132	\$0	\$0	\$15,157,939	0.00

Expected Results:

BHS: Specialized Foster Home Services (SHFS) and Medical Therapeutic Foster Care home services provide mental health and rehabilitative treatment programs for Medicaid eligible children in specially supervised homes. EI: Continuity of care, provides access to community based services and reduces costly hospitalizations. This service supports placement of children in foster care and leads to longevity of placement.

Outcome Measures:

BHS: Outcomes include prevention of more costly and restrictive treatment options through adherence to a

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philosophy of community based, most normative and least restrictive services delivery. Another measure is the extent to which coordination of care exists between public and private providers. EI: Quality of life, children remain in a natural environment and move from foster care to adoption more readily. Coordination of services and care with public and private providers. Total Transactions: 158,394 Cost per Transaction: \$316.11 Total Recipients: 10,339 Cost per Recipient: \$4,843

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 Commission

Functional Group: Health

933 DJJ Medicaid Services

Behavioral Health Services: Financial support is provided for the provision of mental health and rehabilitative services to clients of DJJ who are emotionally disturbed and who are residing in the community. All services are based on medical necessity and an individualized treatment plan. Support for mental health and rehabilitative residential services is also provided under some circumstances.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$43,179,987	\$0	\$29,884,869	\$0	\$0	\$13,295,118	0.00

Expected Results:

SCDJJ makes available to Medicaid eligible children under age 21 mental health and rehabilitative services based on an individualized treatment plan and documented medical necessity. Services will enhance community safety and well-being as re-offense rates drop and children are able to improve functioning at home, in school and in the community.

Outcome Measures:

Due to treatment for serious emotional disturbance, a decrease is anticipated in involvement with the juvenile justice system. Community tenure for these clients is expected to increase as a result of treatment. Another measure is the extent to which coordination of care exists between public and private providers. Total Transactions: 44,867 Cost per Transaction: \$452.54 Total Recipients: 7,444 Cost per Recipient: \$2,728

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Functional Group: Health

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934 Dept of Education Medicaid

Financial support is provided to Medicaid eligible children under 21 to include emotionally disturbed children. The services are delivered based on medical necessity and individual treatment plans. These services include physical therapy, wrap-around services, therapeutic child treatment, clinical day programming, applied behavioral therapy services, audiology, Medicaid adolescent pregnancy prevention services, occupational therapy, speech therapy, nursing services and psychological services provided in local school districts for the purpose of evaluating and treating disorders in children with the optimal goal of improving function. Nursing Services for Children under 21 involves the provision of specialized health care services to children needing primary health care services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$80,741,380	\$0	\$55,881,109	\$0	\$0	\$24,860,271	0.00

Expected Results:

BHS: Each school district determines which of these services will be offered to Medicaid eligible emotionally disturbed children. Services are provided to integrate therapeutic interventions with education to reduce maladaptive behaviors and foster healthy family relationships. Certain services are designed to prevent child maltreatment and increase the families' enhanced ability to meet the therapeutic needs of the child. Other services prevent more costly and restrictive treatment options and assist children in functioning successfully within their home and school environments. School Based: Identifying, coordinating and treating of medical conditions to increase level of functioning.

Outcome Measures:

BHS: Anticipated outcomes include improved functioning and performance in school, at home and in the community. Other measures evaluate whether children that received these services are residing with a consistent, stable caregiver, whether children receiving these services remain in a regular day care or school program after discharge and whether there are fewer attendance problems, suspensions and other disciplinary actions. SBS: Increase access to care, provide early detection, increase beneficiary utilization of prevention services and early detection. Another measure is the extent to which coordination of care exists between public and private providers. Total Transactions: 1,886,191 Cost per Transaction: \$28.15 Total Recipients: 95,660 Cost per Recipient: \$566

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Functional Group: Health

935 Commission for the Blind

EI: Case management services are available to Medicaid eligible sensory impaired individuals, to include low vision services and low vision aids to Medicaid eligible children 5-10 years old.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$308,876	\$0	\$213,773	\$0	\$0	\$95,103	0.00

Expected Results:

EI: To ensure that follow up monitoring will take place in schools and in homes to assure maximum use of devices/aids to maximum the use of any remaining sight.

Outcome Measures:

EI: Enhanced treatment modalities for increased quality of life. Coordination of services and care with public and private providers. Total Transactions: 133 Cost per Transaction: \$51.70 Total Recipients: 79 Cost per Recipient: \$87

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 Commission

Functional Group: Health

936 Emotionally Disturbed Children

Financial support is provided to ensure coordinated, comprehensive access to services for ISCEDC children.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$71,451,770	\$0	\$49,451,770	\$0	\$0	\$22,000,000	0.00

Expected Results:

Access to services is enhanced by arranging needed care and services, monitoring the cases on an on-going basis, providing crisis assessment and referral services and providing needed follow-up and communicating regularly with other involved agencies/providers. Specifically, assessment, care planning, referral and linkage and monitoring and follow-up are among the services that may be provided. These services are designed to address therapeutic placements of emotionally disturbed children in SC, the quality of treatment services, the avoidance of more costly and restrictive treatment options, adherence to a philosophy of community based, most normative and least restrictive services delivery and the facilitation of permanency through reunification or permanent guardianship are outcomes.

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Outcome Measures:

Improved functioning and security for seriously emotionally disturbed children. In addition to improving quality of life, this should lead to a reduction in the costs associated with the treatment of these conditions by increasing community tenure. The occurrence and severity of disabilities will be reduced where possible. Clients will function at an optimal level in the least restrictive level of care. Functioning will improve at school, at home and in the community. Another measure is the extent to which coordination of care exists between public and private providers. Total Transactions: 92,843 Cost per Transaction: \$675.99 Total Recipients: 1,999 Cost per Recipient: \$31,396

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Commission

Functional Group: Health

937 Disproportionate Share

The South Carolina Medicaid Disproportionate Share Program (DSH) provides qualifying DSH hospitals with funding that allows the hospitals to recover a portion or all of its uncompensated Medicaid HMO and uninsured patient costs. The program also allows DSH hospitals to receive 100% of its allowable Medicaid inpatient and outpatient costs through retrospective cost settlements. Administrative costs associated with the Disproportionate Share Program are included in the Hospital Administration line.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$682,296,726	\$21,292,776	\$472,217,564	\$0	\$0	\$188,786,386	0.00

Expected Results:

To establish fair DSH qualification criteria and equitable Medicaid DSH payments for DSH qualifying hospitals contracting with the South Carolina Medicaid Program based upon a federally approved DSH payment methodology. To establish Medicaid reimbursement for DSH qualifying hospitals at 100% of allowable Medicaid costs for inpatient and outpatient services based upon a federally approved payment methodology.

Outcome Measures:

Based upon the Medicaid inpatient and outpatient cost to charge ratios determined from the analysis of the FY 2003 hospital cost reports, the analysis of FY 2003 DSH qualification survey information, and the analysis of the FY 2003 uninsured and Medicaid HMO information from the qualifying DSH hospitals, calculated and made DSH payments to the 70 qualifying DSH hospitals. Developed new DSH criteria that allows all SC general hospitals eligible to participate in the SC Medicaid DSH Program. Developed and implemented a new state funding match source for DSH and Medicaid interim cost settlements by increasing the current hospital provider tax.

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Functional Group: Health

938 Other Entities Medicaid Ser

Payments made to private providers, with matching funds provided by other state agencies and public entities. Other payment adjustments that are not directly associated with a specific service line.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$27,344,349	\$0	\$18,925,024	\$0	\$0	\$8,419,325	0.00

Expected Results:

Medicaid eligible persons have access to services.

Outcome Measures:

Total Recipients: 8,829 Total Transactions: 118,285

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 Commission

Functional Group: Health

939 Palmetto Senior Care

Palmetto Senior Care (PSC) is a Medicaid State Plan program of comprehensive care that allows the frail elderly to live in their communities. PSC serves individuals age 55 and older who meet nursing home level of care at Day Health Centers located in portions of Richland and Lexington Counties, and who can be safely cared for in the community. *PSC is part of the national Program of All-inclusive Care for the Elderly (PACE), a benefit under Medicare and an optional state benefit under Medicaid that focuses entirely on older people who are frail enough to meet their state's standards for nursing home care. The program brings together all the medical, functional and social services needed for someone who otherwise might be in a nursing home.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,905,453	\$2,741,989	\$6,163,464	\$0	\$0	\$0	0.00

Expected Results:

Under the terms of the PACE program, PSC is required to be a cost-effective alternative to nursing home care, providing total care at less than the average cost compared to the nursing home rate. *A team of health professionals assesses the participant's needs, develops a comprehensive plan of care and provides for total care. Generally, services are provided in an adult day health center, but also may be given in the participant's home, a hospital, long-term care facility, or in a nursing home. There is no co-pay, deductible or limit on services as authorized by the Interdisciplinary Team. Enrollment is voluntary, and once enrolled, PACE becomes the sole source of all Medicare and Medicaid covered services, as well as any other items or medical, social or rehabilitation services the PACE interdisciplinary team determines an enrollee needs. If a participant requires placement in a nursing home, PACE is responsible and accountable for the care and services provided and regularly evaluates the participant's condition.

Outcome Measures:

PSC operates under a risk-based capitated reimbursement methodology and receives a fixed monthly payment from Medicare and Medicaid for each participating beneficiary, depending on their Medicare and Medicaid eligibility. The payments remain the same during the contract year, regardless of the services a participant may need. Overall costs must remain less than the average cost compared to the nursing home rate. The Medicaid payment rate is calculated to ensure it is below the nursing home all-inclusive rate. Total Transactions: 4,155 Cost per Transaction: \$2,304 Total Recipients: 436 Cost per Recipient: \$21,957

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 Commission

Functional Group: Health

940 MUSC Maxillofacial Services

Special line item which includes the diagnosis, surgical and adjunctive treatment of diseases, injuries and defects involving both the functional and esthetic aspects of the hard and soft tissue of the oral and Maxillofacial regions.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$250,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Eligible persons have access to these services.

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Outcome Measures:

Services are performed in accordance with established procedures.

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Functional Group: Health

941 Other Agencies Administration

Provides support to Other Agencies participating in the Medicaid program through claims resolution & processing, policy development, interpretation & clarification. Administers State Agency Contracts.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$72,437,971	\$2,970,351	\$39,832,790	\$0	\$0	\$29,634,830	26.00

Expected Results:

- Maintenance of Other Agencies professionals base- Increase in enrollment of providers- Quality health care for Medicaid beneficiaries.

Outcome Measures:

Claims resolution, written correspondence, and provider/beneficiary telephone inquiries.

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 Commission

Functional Group: Health

942 Medicaid Eligibility

Medicaid Eligibility determination is the primary activity of the 46 county offices of DHHS and the Central Eligibility Processing Division. All applicants for the SC Medicaid program must complete and submit a Medicaid application by mail or in person to an office of DHHS. The DHHS office staff approves or denies applications based on a combination of state and federal income and resource requirement and guidelines. Once approved, applicants are eligible to receive covered medical services, including hospital and doctor visits and prescriptions for one year from an enrolled Medicaid provider.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$47,479,005	\$10,733,671	\$25,995,685	\$0	\$0	\$10,749,649	493.00

Expected Results:

Medicaid eligibility is expected to be determined in an accurate and timely manner. Eligibility staff in the 46 county offices and the Central Processing Division are expected to provide Medicaid eligibility information and Medicaid applications to the general public; make initial eligibility determinations and re-determinations within 45 days of receipt of a signed application or renewal form (up to 90 days for disability determinations); and accurately and efficiently approve or deny eligibility.

Outcome Measures:

Outcome is measured by timely and accurate determination and redetermination of eligibility for Medicaid, including State Children's Health Insurance Program (SCHIP), Optional State Supplementation (OSS), Family Planning Waiver (FPW), and GAP Assistance Pharmacy Program for Seniors (GAPS). The timeliness standard for determining eligibility is 45 days, 90 days for cases involving a determination of disability. Key indicators are a 97% accuracy rate for determining eligibility; determinations made within 45 days or 90 days for disability cases; and timely annual re-determination of eligibility so that beneficiaries who re-qualify remain eligible and continue to receive services and those who no longer qualify for Medicaid are promptly removed from the program.

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Functional Group: Health

943 Medicaid Eligibility Support

The Medicaid Eligibility Determination System (MEDS) is used to determine and track eligibility. MEDS assists in determining eligibility and in the tracking of applications, reviews, notices and other processes related to Medicaid eligibility. MEDS User Services provides Help Desk support for MEDS, defines system enhancements, and resolves user problems. The MEDS Department of Interfaces is responsible for problem resolution, system enhancements, and responding to SSI and Buy-In beneficiaries regarding eligibility issues. Beneficiary Services: 1) SCDHHS provides a toll-free number for beneficiaries to call when they have questions concerning their Medicaid enrollment, enrollment into a managed care health plan, or the services offered by Medicaid. 2) SCDHHS offers choices to recipients in the way they receive their health care services, which includes Health Maintenance Organization, Physician Enhanced Program, and Primary Care Case Management program. Design and conduct regional, county specific and new worker Basic Job Training on policy, procedures, and the Medicaid Eligibility System (MEDS). Develop and revise statewide policies and procedures, as appropriate, to ensure compliance with state and federal requirements. Develop statewide policies to add new groups of recipients. Maintain policy manual; develop policy transmittals. Maintain forms and brochures. Maintain training modules for each program. Respond to beneficiary Legislative and non-legislative written and email correspondence and telephone calls. Develop and maintain Overviews of Medicaid Programs. Provide technical assistance to local and central eligibility staff; manage Income Trusts; manage New Eyes for the Needy Program; coordinate legal clarifications.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,289,390	\$1,039,128	\$1,732,845	\$0	\$0	\$517,417	68.00

Expected Results:

MEDS User Services staff provides support to more than 450 users. They are responsible for logging calls into a tracking database. On an average, they handle upwards of 700 "tickets" per month. Other MEDS User Services staff work with the MEDS contractor to develop system enhancements and resolve system problems. Interface staff resolve system generated alerts and work exception reports. They manually accrete beneficiaries to the state's Buy-In program when a condition exists that prevents the system from doing it automatically. The interface staff also provides customer service for beneficiaries who have concerns regarding their SSI Medicaid eligibility and Medicare Part A and Part B premium payments. Beneficiary Services call center provides assistance to a population of over 800,000 Medicaid beneficiaries, of which 81,531 are enrolled into a managed care plan. The abandoned call rate is less than 10%. Enrollments and changes are processed accurately within 3 working days of receipt. Consistent and accurate application of policy and procedure by eligibility staff in accordance with State and federal regulations. Consistent and accurate application of policy and procedure by eligibility staff in accordance with State and federal regulations. Professional, friendly and accurate response to questions regarding eligibility.

Outcome Measures:

Help Desk reports are run periodically to determine timeliness standards. Almost 94% of calls are resolved within 1 day. Another report identifies why a call was made. The call description report is monitored as well. Other DH reports identify the number of outstanding calls or calls that have been closed within a certain time period. System enhancements are identified and placed on an enhancement spreadsheet and are monitored closely by agency and contractor staff bi-weekly. Enhancements are worked according to their priority level. Interface supervisors closely monitor alert activity to ensure alerts are handled in a timely manner. Each worker is responsible for resolving a particular type of alert. Buy-In manual accretions are performed by each staff member. The number of monthly accretions averages around 100.

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Functional Group: Health

944 Automated Claims Processing

Medicaid claims are adjudicated and payment is made to the Medicaid provider of service for the enrolled recipient for which the service was performed. Medicaid Reporting: 1. MMIS Federal Reporting. Coordinate the submission of Medicaid statistical information related to payments and eligibles to CMS for inclusion in the national MMIS database. Coordinate the creation of data needed for the federal SCHIP reports that summarize SCHIP enrollment for SC. 2. Coordinate standardized agency reporting that includes data on payment, claims, beneficiaries, providers and services. These reports are produced on a predetermined schedule and are created based on the needs of management. 3. Coordinate procurement and installation of a

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Medicaid Decision Support System. This system will house all statistical information related to Medicaid and will be reported to management through a series of standard reports that will be coordinated with the chosen vendor. Federal SURS requirements will be met by this system. This system will house all statistical information related to Medicaid and will be reported to management through a series of standard reports that will be coordinated with the chosen vendor. Federal SURS requirements will be met by this system. MMIS User Services 1. The Medicaid Management Information System is used to enroll providers, adjudicate claims, pay providers, report costs and utilization and enroll recipients into special programs. This department manages the development and maintenance of state policies, procedures and standards for the following: Pricing, procedures, provider enrollment, fund codes, edit codes. 2. Quarterly training is provided to agency staff concerning the Medicaid Management Information System.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$36,696,649	\$6,384,401	\$27,817,101	\$0	\$0	\$2,495,147	28.00

Expected Results:

Medicaid claims are expected to be processed in a timely and accurate manner. Medicaid providers of service are expected to be reimbursed for their services in a timely and accurate manner. 1. Policy and procedures are developed, updated and disseminated to staff. Updates to MMIS are made accurately and timely, within 10 working days of receipt of update form. 2. Staff take a pre-test prior to training and a post-test following training, and are expected to score higher on post test. Increased knowledge is expected to enhance staff's ability to carry out their job functions.

Outcome Measures:

Outcome measures are based on correctly processing claims and reimbursing providers. Medicaid has 30 days from receipt of the claim to return a status of paid or rejected on the claim. The actual average for processing a claim is less than 14 days. 1. All data to this point has been validated, approved and included in the CMS databases within required time frames. 2. Reports are produced timely to meet the needs of staff. 3. APD for development at 90% federal match was approved in May 2004. The RFP is in development. Total number of claims processed 35,160,972 1. 207,482 procedure codes and associated pricing records; provider enrollment for 36,598 providers; fund code assignment for 494 fund codes; and approximately 600 edit codes used in claims processing are supported by the department of MMIS User Services. Policies and procedures were updated and disseminated to appropriate staff. 2. 156 employees participated in the MMIS training during a 12-month period, with 66 completing the 8 core courses and earning the MMIS training certificate. 94% of staff reported the training enhanced their job skills.

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Functional Group: Health

945 Special Projects

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Healthcare Information Referral Network (\$336,000), Palmetto Health (\$150,000), Hemingway Health Complex (\$465,000), Latch Key Incorporated (\$9,000), Foothills Information Network (\$500,000) and Federally Qualified Community Health Centers (\$1,000,000).

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,460,000	\$75,000	\$75,000	\$2,310,000	\$0	\$0	0.00

Expected Results:

Pass through funds

Outcome Measures:

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Functional Group: Health

946 Audits/Compliance

Bureau of Compliance and Performance Review, with 3 divisions: Program Integrity, Audits, and SURS. Code of Federal Regulations (42 CFR 455.12 - 455.21) requires the state Medicaid agency to have methods and criteria for identifying suspected fraud cases. DHHS is required, upon suspicion of fraud or abuse on the part of a Medicaid beneficiary or provider, to conduct a preliminary investigation. Suspected fraud cases involving health care providers are required to be referred to the MFCU at the Attorney General's Office. The CFR as well as the State Medicaid plan set criteria for Program Integrity and a Surveillance and Utilization Review System. The Division of Audits is responsible for monitoring compliance with Medicaid contracts; reviewing Medicaid cost reports, and reviewing internal controls. Eligibility Quality Assurance, also required under 42 CFR, monitors the accuracy of eligibility determinations; communicates findings to eligibility staff for corrective measures and reports error findings to Centers for Medicare and Medicaid Services on a semi-annual basis. Staffed new audit team to review state agencies cc reports.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,291,179	\$826,711	\$1,323,188	\$0	\$0	\$141,280	29.00

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Expected Results:

Improved identification and increase in investigations of abusive and excessive Medicaid billings by health care providers; decrease in inappropriate use of Medicaid funds by state agencies; reduction in excessive and inappropriate use of prescription drugs and other benefits by Medicaid beneficiaries; development of a Medicaid payment accuracy rate. To determine the number and types of errors made by agency staff when determining initial and continuing eligibility; and to report error findings to the Centers for Medicare and Medicaid Services and agency management.

Outcome Measures:

118 Program Integrity reviews on health care providers opened, and 159 Program Integrity provider reviews successfully closed. Identified inappropriate Medicaid payments of approximately \$11 million in state and federal funds. Conducted five audits resulting in 55 recommendations for improvements and \$638,316 recommended recoupments.

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Functional Group: Health

947 Internal Information Technology

Support agency information technology; Information Technology Helpdesk; PC Software applications; Document imaging; Network support and Security.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,214,691	\$878,934	\$1,175,948	\$0	\$0	\$159,809	24.00

Expected Results:

Advance the effective and efficient utilization of Information Technology in support of the Agency mission; Resolution of user request in a timely manner relative to the size and complexity of the problem; duration of development in days within applicable security policies and user satisfaction; Ensure quality, security, verification, and storage of designated Agency documentation through electronic imaging services; Maintain network availability during normal hours of operation; Ensure the policy and procedures relative to data security and integrity are published and maintained.

Outcome Measures:

Network availability statistics; Helpdesk call response time statistics; applications developed and maintained; up to date policies and procedures; quality and number of documents imaged

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Functional Group: Health

948 Agency Administration

Agency administration includes Financial Management, Rate Setting, Human Resources, Public Information, Procurement and Support Services, Civil Rights Management, Contracts Management, Appeals and Hearings, Security and Building Maintenance, and Legal Services. Financial Management develops, implements, and manages the agency budget; directs all aspects of the agency's financial accounting operations; provides financial and fiscal impact analysis and consultation on Medicaid issues agency director, staff, Governor's Office, General Assembly, State Budget Office, and other external entities. Rate Setting develops and adjusts reimbursement rates for health care providers. Human Resources manages the personnel functions of the agency in the areas of classification, compensation, recruitment, benefits, employee relations, training, and development. Public Information provides answers to questions presented to the agency by the general public, the news media, and elected officials. It provides legislative liaison, assures agency compliance with the Freedom of Information Act, and helps the agency meet federal mandates that all Medicaid policy changes receive a recommendation from the South Carolina Medical Care Advisory Committee. It accomplishes its activities in person, over the telephone, by letter, through the news media, and via the Internet. Procurement and Support Services: Responsible for coordinating and evaluating procurements and contractual arrangements for the agency. Administers the agency policies related to postal, supply, fleet, and property management. Contracts Management: Directs the solicitation, development and management of contracts and Medicaid Services that legally bind DHHS and the provider based upon state and federal regulations. Appeals and Hearings: To provide fair hearings to Medicaid applicants and recipients who have received a negative decision from the Department that they believe is the result of error of fact or law. Provides fair hearings to providers who have a dispute with the Department over payment of claims, contract termination, nursing home reimbursement rates, etc. Provides fair hearings to any resident of a Title XIX facility that has proposed transfer or discharge of the resident.

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

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,845,866	\$5,396,831	\$7,478,365	\$0	\$0	\$970,670	147.33

Expected Results:

The agency maintains appropriate levels of accountability and control over its financial assets, pays bills promptly, and complies with applicable laws, regulations and policies. Prompt and accurate responses to financial data requests provided in a clear and understandable format. Rate Setting: (1) - To develop fair and equitable Medicaid reimbursement rates for all non-institutional Medicaid services based upon a federally approved rate setting methodology, as well as review budgets for agency administrative contracts for compliance with state and federal regulations concerning allowable costs. (2) - To oversee the development of fair and equitable Medicaid reimbursement methodologies that adequately reimburses Medicaid providers, comply with applicable state and federal regulations, and limit expenditures within the appropriated dollars. Human Resources complies with all State and Federal human resources laws and regulations. Based upon FY 2003-04 activities, expected results in this fiscal year are: 1,600 Web-based questions received from the public; 31 FOIA notices of agency meetings issued; 163 FOIA letters received and responded; 12 legal ads placed in compliance with federal regulations; 180 media calls handled by the staff; 1,230 public calls handled by the staff; 20 press releases issued; 238 legislative affairs

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constituent issues received and answered; 48 packages of news articles circulated electronically to internal/external audience; 2 newsletters coordinated for Medicaid beneficiaries; 130 requests from legislative staff were received and responded. Procurement and Support Services: Procurements will be completed in accordance with SC Consolidated Procurement Code. Accountability of property management, postal, and supply is ensured. Contracts Management: Medicaid contracts are completed based upon the SC Consolidated Procurement Code, state and federal regulations. Appeals and Hearings: To provide fair hearings in accordance with the federal and state laws and regulations and to render decisions based on the facts and applicable law/policy outcome to ensure eligible citizens receive the services they are entitled to and providers are reimbursed correctly.

Outcome Measures:

Rate Setting - (1) Reviewed 106 various FY end cost reports of various provider types to determine the aggregate annual cost increase incurred by certain provider groups participating in the SC Medicaid Program, as well as determine updated Medicaid rates and appropriate Medicaid reimbursement for FQHCs, Group Homes, State Agencies, and other Behavioral Health Services. Additionally, 204 RHC and Home Health cost reports were reviewed to establish updated Medicaid rates and proper Medicaid reimbursement based upon Medicare rate information. Lastly, 210 contract budget checklists were reviewed to ensure that costs claimed for reimbursement were allowable in accordance with state and federal regulations. (2) - All state plan amendments submitted by the Bureau of Reimbursement Methodology and Policy were approved by CMS with an October 1, 2005 effective date.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

1583 Regensis

Pass-through funding appropriated by the legislature for a breast cancer awareness program at a community health center.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$100,000	\$100,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

Improved access to service.

Outcome Measures:

Improved access to service.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

1584 Trauma Center Fund

The department is directed to establish a Trauma Fund through Proviso 8.39. Sixty percent of the fund shall be used to create a pool to be allocated to trauma hospitals based on reimbursement methodology to be determined by the department. Forty percent of the fund shall be used to increase reimbursement for trauma specialists' professional services. The identification of trauma specialists and reimbursement methodology shall be determined by the department. The department shall apply federal matching funds subject to approval by the Center for Medicare and Medicaid Services. This proviso takes effect October 1, 2005.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Improved compensations for trauma hospitals and trauma specialists' professional services serving Medicaid recipients.

Outcome Measures:

EXPLANATION:

The Trauma Fund has been transferred to the SCDHEC for FY 06-07.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

1585 Prevention Partnership Grants

Funding for Prevention Partnership Grants is made available through Proviso 8.36 of the state budget for FY 07. These grants will be awarded to state or community groups to further preventive health programs that have documented outcomes. The grants will be awarded to applicants whose proposals are determined most likely to positively impact South Carolinians and their health behaviors/lifestyles that also include a clear outcome measurement plan.

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

Agency Activity Inventory
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FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

There will be initiatives implemented/expanded in community/regional projects in varying dollar amounts.

Outcome Measures:

The outcome measures will be proposed by bidders and will be specific to the projects that are funded. DHHS will award funding based upon the quality of the proposals and outcome measured designed per project.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

1586 Rural Hospital Grants

There was no proviso directing how these grants were to be administered. DHHS is currently working the Budget and Control Board office of Research & Statistics to define rural hospitals & to develop criteria for awarding grants.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,500,000	\$0	\$0	\$6,500,000	\$0	\$0	0.00

Expected Results:

Assist Rural Hospitals with providing care.

Outcome Measures:

Assist Rural Hospitals with providing care.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

1740 GAPS Assist Program

GAPS provides State pharmacy assistance to "fill in the gap" for seniors' Medicare prescription drug coverage when their drug costs reach the "doughnut hole". With GAPS, seniors will only have to pay 5% of their prescription costs between \$2,250 and \$5,100 in 2006.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$38,973,693	\$12,000,000	\$26,973,693	\$0	\$0	\$0	0.00

Expected Results:

Former SILVERxCARD members who enroll in Medicare Part D with a GAPS coordinating Prescription Drug Plan (PDP) will only have to make a 5% co-payment with the State paying the remaining 95% (plus 6% administrative fee) for expenses >\$2250 and >\$5100.

Outcome Measures:

South Carolina eligible citizens with incomes between 150% and 200% of the Federal Poverty Limit will be assisted in payment for prescription drugs.

EXPLANATION:

New Activity added by Legislature

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

1741 John De La Howe School Medicaid

Behavioral Health Services: Community-based Wraparound Services for emotionally disturbed children who are Medicaid eligible JDLH clients and their families.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$532,900	\$0	\$368,820	\$0	\$0	\$164,080	0.00

Expected Results:

Behavioral Health Services: Treatment-oriented services provided to emotionally disturbed children and their

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

families to stabilize or strengthen the child's placement/home setting.

Outcome Measures:

Youth will function better at home, at school and in the community. Outcomes include prevention of more costly and restrictive treatment options through adherence to a philosophy of community based, most normative and least restrictive services delivery and the facilitation of permanency through reunification or permanent guardianship. Another measure is the extent to which coordination of care exists between public and private providers. Total Transactions: 1,016 Cost per Transaction: \$71.42 Total Recipients: 95 Cost per Recipient: \$764

EXPLANATION:

State Agency with new qualifying Medicaid Services

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

1742 Department of Corrections Medicaid

Behavioral Health Services: Financial support is provided for Medicaid eligible inmates who are admitted to a medical institution for inpatient services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$464,144	\$0	\$321,234	\$0	\$0	\$142,910	0.00

Expected Results:

Behavioral Health Services: Provide payment to enrolled providers of inpatient services for inmates, including hospitals, nursing facilities, juvenile psychiatric facilities and intermediate care facilities

Outcome Measures:

Total Transactions: 384 Cost per Transaction: \$3,639.62 Total Recipients: 87 Cost per Recipient: \$16,065

EXPLANATION:

State Agency with new qualifying Medicaid Services

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

1743 Targeted Case Management

Case Management activities involve assisting individuals in gaining and coordinating access to necessary care and services

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appropriate to meet the needs of the identified target population. Services are provided to targeted children and adults to help individuals gain access to appropriate medical, social, treatment, educational and other needed services and enable clients to have timely access to the services and program that can best meet their identified needs.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,200,241	\$18,200,241	\$0	\$0	\$0	\$0	0.00

Expected Results:

Case management services are provided to ensure that appropriate medically necessary and other needed services are accessed and coordinated. Case Managers work to ensure that services have been rendered and the services provided are appropriate to meet the identified needs of the target population.

Outcome Measures:

Extent to which coordination of care exists between public and private providers.

EXPLANATION:

New Activity added by Legislature

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

1744 MMA Phased Down Contributions

This represents the charges to the State of South Carolina for assuming the prescription coverage for the Medicaid/Medicare dual eligibles.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$78,000,000	\$78,000,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

South Carolina will be charged by CMS a monthly amount for the Medicare Part D program for the dual eligibles.

Outcome Measures:

Expenses incurred by the state should result in a limited gain for the state.

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EXPLANATION:

This charge was mandated by the Federal government for prescription coverage for the Medicaid/Medicare dual eligibles as a method to require the state to continue to incur expenses acquired prior to the passage of national drug coverage.

Agency: J02 - Health & Human Services Finance
 Commission

Functional Group: Health

1745 Wil Lou Gray Opportunity School Medicaid

Wil Lou Gray provides Nursing Services for Children Under 21. Nursing Services for Children Under 21 are those specialized health care service including nursing assessment and nursing diagnosis; direct care and treatment; administration of medication and treatment as authorized and prescribed by a physician or dentist and /or other licensed/authorized healthcare personnel; nurse management; health counseling; and emergent care. Other services include transportation for eligible beneficiaries to and from off-site covered- Medicaid services.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$108,811	\$0	\$75,308	\$0	\$0	\$33,503	0.00

Expected Results:

Wil Lou Gray Opportunity School will identify, coordinate and provide nursing assessment and direct treatment services for Medicaid eligible children under 21 through periodic medical screenings.

Outcome Measures:

Total Transactions: 3,392 Cost per Transaction: \$7.74 Total Recipients: 107 Cost per Recipient: \$245

EXPLANATION:

State Agency with new qualifying Medicaid Services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Health & Human Services Finance Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$5,016,982,287	\$924,611,177	\$3,360,410,500	\$720,150,610
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$11,810,000	\$0	1,128.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

949 Administration

Provides executive leadership, support, policy development and review, financial services, business and facilities, personnel services, communications, employee training, information technology infrastructure and support systems, and legal services for the agency. This activity represents the "overhead" portion of administrative functions. Section 1-30-10. Departments of State Government, Section 1-30-45. Department of Health and Environmental Control, Section 44-1-20. Department of Health and Environmental Control created under supervision of Board of Health and Environmental Control, Section 44-1-40. Selection, term and salary of director

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$25,990,309	\$9,749,960	\$457,695	\$0	\$0	\$15,782,654	302.70

Expected Results:

Broad Goal: Improve organizational capacity and quality. Strategic Goals: 1) Provide continuous development of a competent and diverse workforce. 2) Provide reliable valid and timely information for internal and external decision-making. 3) Ensure customer focus and cultural competence in the agency. 4) Improve the linkage between funding and agency strategic direction. 5) Improve operational efficiencies through the use of improved technology and facilities.

Outcome Measures:

1) Turnover rate for 2005 was 15.64 compared to state rate of 15.93. The Capacity Building Project has been expanded to the entire agency and the Health Care Recruitment Program has been implemented. 2) Use of a common data model for internal agency systems has expanded the management use of data through use of Decision Cube technology. 3) 2005 Customer Satisfaction Survey results indicate positive responses from clients receiving services of: 95.4%-courtesy and attitude of staff; 94.1%-satisfaction with staff's ability to answer questions; and 75%-having a positive general impression of the agency. 4) Internal Audits identified cost savings of \$834,831 for 2005 and 76 recommendations with 0 outstanding. Strategic goals in the Strategic Plan 2005-10 identified in the Annual Accountability Report as opportunities/barriers are the priorities in the agency's budget request. 5) Bureau of Financial Mgmt. is continuing to evaluate/improve financial systems.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

950 Underground Storage Tanks

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Ensures a comprehensive approach to management of underground storage tanks through permitting, outreach, compliance and enforcement, regulation development, and assessment and remediation of leaks from tanks when they occur. Includes administration of entitlement accounts to ensure federal and state financial responsibility requirements are met and that funding is available for tank owners and operators to perform corrective action and to respond to third party damage claims. State: Section 44-2-10 (State Underground Petroleum Environmental Response Bank Act) // Federal: 40 CFR Parts 280 and 281

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,873,810	\$0	\$3,111,556	\$0	\$0	\$1,762,254	54.68

Expected Results:

Broad Goal: Protect enhance and sustain environmental and coastal resources. Goal: Restore impaired natural resources and sustain them for beneficial use. Strategic Goal: By 2010, achieve cleanup standards of 67% of documented petroleum UST releases. Reduce the percentage of confirmed petroleum releases from the active UST population by 25% in 2010 compared to the percentage of releases documented in 2005.

Outcome Measures:

Identify/resolve petroleum environmental concerns associated with indigent-owned petroleum UST sites and petroleum UST sites categorized as Brownfields. Reduce the percentage of petroleum UST releases from active UST systems through training in 40CFR Part 280 requirements and Best Management Practices for UST operators. Properly equipped UST facilities with trained/responsive operators are a means to reducing the release rate. The release rate for operating UST systems in 2005 was .41%. By 2010, reduce the release rate to .31% by means of an effective operator-training program that is complemented by a continued aggressive compliance inspection program. The operator-training initiative is in concert with the Energy Policy Act of 2005. There is no numeric federal benchmark.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

966 Infectious Disease Prevention - General Sanitation Program

Ensures that the food and beverages served in food service facilities throughout the state are safe for human consumption. Inspects septic tanks and conducts vector (mosquito and rat) control activities. State: Section 44-1-20 through 280, Contagious and Infectious Diseases, Section 44-29-10 through 250, State Safe Drinking Water Act, Section 44-55-10 through 120.

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,079,843	\$2,287,348	\$161,265	\$0	\$0	\$3,631,230	98.18

Expected Results:

Broad Goal: Increase support to and involvement by communities in developing healthy and environmentally sound communities. Strategic Goal: Protect the public against food, water and vector-borne diseases. Expected results are that food service facilities are routinely inspected, that septic tank systems are permitted, and that vector and rabies related incidents are handled thoroughly and completely.

Outcome Measures:

In FY 2006, 68 inspectors conducted inspections and follow-up visits to over 17,000 food service facilities, compared to nearly 74 inspectors conducting inspections and visits to over 17,000 facilities in 2003. Average number of unannounced inspections per food service facility in 2006 was 1.83 (2.03 in 2003). Average number of announced (follow-up) inspections/visits was .83 per facility (.98 in 2003). The target of 4 unannounced visits per facility cannot be met given current program resources. The reported number of food-borne outbreaks was 40 in FY 2006, compared to 48 in FY 2005 (a more accurate reporting system was instituted in 2005). In FY 2006, 18,095 septic tank permits were issued (compared to 20,121 in FY 2002). In the 2005 calendar year, 11,544 potential rabies-related incidents were managed. 220 cases of rabies in animals were managed and 452 post exposure prophylaxis were provided.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

967 Infectious Disease Prevention - Surveillance, Investigation and Control Program

Tracks and monitors the distribution and causes of disease, investigates the causes of and provides recommendations for the control of disease outbreaks, and provides medical consultation and training. Protects the citizens of the state by detecting and treating cases, identifying and testing individuals exposed to tuberculosis (TB), and screening and testing persons who might have a high risk of getting the disease. Provides Sexually Transmitted Disease/ Human Immunodeficiency Virus counseling, testing, and treatments; conducts community based prevention programs for persons at-risk; provides antiretroviral medications, and provides short-term housing services to persons with HIV. State: Section 44-1-20 through 280, Contagious and Infectious Diseases, Section 44-29-10 through 250 and Tuberculosis, Section 44-31-10 through 610

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$56,221,938	\$7,273,769	\$48,712,528	\$0	\$0	\$235,641	148.10

Expected Results:

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. Strategic Goal: Protect the safety of the public's health. 2) Improve the quality and years of healthy life for all. 3) Eliminate health disparities. Strategic Goal: Eliminate disparities in the incidence and impact of communicable diseases. Expected results include reducing the number of TB cases, STDs, HIV, and increasing the number of persons in the state living longer with AIDS as a result of proper treatment (indicating that appropriate treatment is reaching those who need it).

Outcome Measures:

Infectious syphilis cases have dropped to 78 in 2005 from 135 in 2002. Detection of Chlamydia in DHEC clinics has increased to 11% of screened persons, compared to 6.9% in 2002. Persons living longer with HIV infection in the state have increased to over 13,600 in 2005. Pediatric HIV cases were down to 2 in 2005 from 7 in 1998. The AIDS Drug Assistance Program (ADAP) has increased the number of people served by 61% from 2002 to 2005. The number of HIV deaths has decreased 45% from 1994 to 2004. 79% of contacts to HIV infected persons received an HIV test after notification. Although the reported number of TB cases dropped 38% from 1991 through 2002, this decline has slowed. The reported number of TB cases for 2005 was 261, representing a 10% increase from the 234 cases reported in 2004. The percentage of persons completing treatment for TB in 2005 was 93.2% above the Healthy People 2010 national goal of 90%.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

968 Infectious Disease Prevention - Immunization Program

Monitors population immunization rates and immunization compliance in child day cares and schools (44-29-180, 61-8). Administers and manages the SC Vaccine Assurance For All Children (VAFAC) Immunization Partnership which includes the federal Vaccines for Children (VFC) Entitlement Program (USC 1396a(a) Federal, Section 1928 of the Social Security Act, OBRA 1993 42 USC 1396(s) Vaccines for Children Program). Provides immunization services directly to patients through county health departments and immunization practice guidance to private immunization practices (44-29-40-50).

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,681,574	\$4,128,561	\$2,817,842	\$2,357,390	\$0	\$377,781	66.11

Expected Results:

Broad Goals: Improve the quality and years of healthy life for all. Strategic Goal: Reduce the occurrence of vaccine preventable diseases. Expected results are to maintain or increase the proportion of the target populations that are fully immunized.

Outcome Measures:

SC childhood and adult immunization rates remain at or above national rates. Strategies to introduce new vaccines

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

and improve evidence-based systematic interventions that are known to improve immunization rates are being implemented. Routine childhood immunization saves lives and prevents suffering. For each SC birth cohort vaccinated, 214,500 cases of vaccine-preventable diseases and 502 premature deaths are prevented. Routine childhood immunization saves dollars. For each SC birth cohort vaccinated, society saves \$649 million, and \$149 million in direct medical costs are averted.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

969 Palmetto Aids Life Support (pass through funds)

These funds are allocated to Palmetto AIDS Life Support as instructed by the Appropriations Act. Provides case management, housing assistance, peer counseling, risk reduction education and training, and other practical and emotional support services and referral for persons living with HIV and persons at high risk of HIV infection. 1988 Appropriations Act (pass thru funds)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,158	\$18,158	\$0	\$0	\$0	\$0	0.00

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all. 3) Eliminate health disparities.

Outcome Measures:

Annual Ryan White CARE Act Data Reports indicate services provided, number of unduplicated consumer contacts, new program consumers and other measurement information.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

970 Maternal and Infant Health

DHEC provides a coordinated focus for priority setting, planning, policy development and administration of programs for maternal and child health populations. The agency establishes priorities: assures consistency in messages affecting MCH

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populations (i.e. assessment, problem statements, planning, evaluations, service deliver program implementation: assures integration of efforts across its program areas, and enables creative thinking to improve health outcomes and achieve state and national objectives for all women, children, youth and adolescents. State: Section 44-1-20 through 280, Contagious and Infectious Diseases, Section 44-29-10 through 250, Care of the Newly Born, Section 44-27-10 through 40 and Lead Poisoning Prevention and Control Act, Section 44-53-1310 through 1480. Federal Title V of the Social Security Act

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$134,626,386	\$3,438,310	\$110,565,396	\$0	\$0	\$20,622,680	728.62

Expected Results:

Broad Goal: Improve the quality and years of healthy life for all. Strategic Goals: 1) Promote healthy behaviors. 2) Improve maternal and child health. 3) Improve access to comprehensive, high-quality care. Expected results include increasing the percent of very low birth weight infants delivered in Level III hospitals, reduce the number of infants that die before their first birthday, reduce the birth rate in teenagers, age 15-17, increase the number of 3rd graders who have protective sealants on their teeth, increase the number of post partum new born home visits within 3 days of hospital discharge and increase the number of women who receive prenatal care.

Outcome Measures:

During 2005 the percentage of low birth weight infants delivered in Level III hospitals increased to 77.9% from 77.6%. A total of 524 babies born to SC women during 2004 died before their 1st birthday resulting in an infant death rate of 9.3 per 1,000 live births compared to 2003's rate of 8.3 and 9.3 in 2002 (overall trend is down). The 2005 teen pregnancy rate has increased to 29.0 per 1,000 female teen ages 15-17 from 28.1 in 2004. In 2004, 37.2 percent of 3rd graders had received protective sealants on at least one permanent molar tooth compared to 31.8 in 2003. SC's target of 90% of all Medicaid newborns discharged from a hospital to receive a newborn home visit within 3 day was not met in 2005 when only 39.2% were visited because of nursing shortage. While continuing to trend below Healthy People 2010 objective, SC continues to make progress with prenatal care. The number of women receiving prenatal care in the first trimester in 2005 was 68%.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

971 Kids Count (pass through funds)

This is a contract for the SC Campaign to Prevent Teen Pregnancy. These funds were awarded to the agency by the General Assembly as requested by Dr. Suzan Boyd, Executive Director of the SC Campaign to Prevent Teen Pregnancy. 2002 Appropriations Act (pass thru funds)

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:**Outcome Measures:****EXPLANATION:**

General Funds are no longer appropriated for this activity.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

972 Maternal and Infant Health - Newborn Hearing and Screening Program

Provides mandated universal newborn hearing screening, prior to hospital discharge, to be conducted in hospitals with at least 100 births annually. DHEC was charged with functioning as the lead agency to establish procedures/protocols and monitor outcomes. State: Universal Newborn Hearing Screening and Intervention Act, Section 44-37-40. Program was established and continues to function with existing FTE's. No specific FTE's were designated to implement this program.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$827,455	\$750,653	\$76,802	\$0	\$0	\$0	0.00

Expected Results:

Broad Goal: Improve the quality and years of healthy life for all. Strategic Goals: Improve maternal and child health. The expected result is for all newborns to receive a hearing screening prior to hospital discharge.

Outcome Measures:

Program protocols reflect measurable outcome standards recommended by the Joint Committee on Infant Hearing and the American Academy of Pediatrics. Program indicators are continually measured against the national standards to determine program effectiveness. In 2005, the percentage of infants screened for hearing loss before hospital discharge remained high at 98.3 percent. This is above the American Academy of Pediatrics target of 95 percent. This compare to 98.1% in 2003.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

973 Chronic Disease Prevention

To promote lifelong healthy eating and physical activity choices through comprehensive education and through securing policy and environmental changes that will support sustainable lifestyle changes to reduce chronic diseases. The focus is to promote community, institutional and environmental changes in the areas of physical inactivity, poor nutrition, tobacco use, hypertension and high cholesterol, as they lead to chronic diseases such as cancer, heart disease and diabetes. To reduce the number of cancer cases and cancer deaths by promoting and supporting cancer prevention, early detection, treatment, research and advocacy. State: Central Cancer registry, Sections 44-35-10 through 44-35-100.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,308,533	\$1,777,563	\$5,610,208	\$850,000	\$0	\$70,762	40.84

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. Strategic Goal: Increase support to develop healthy communities. 2) Improve the quality and years of healthy life for all. Strategic Goal: Promote healthy behaviors. 3) Eliminate health disparities. Strategic Goal: Reduce disparities in illness, disability and premature deaths from chronic diseases. Expected results include an increase, over time in exercise among adolescents and adults in the state as well as improved nutritional intake among the same populations, and an increase in women receiving mammograms and pap smears. All health regions incorporate healthy nutrition and physical activity into community services and initiatives.

Outcome Measures:

Percentage of public high school students reporting moderate physical activity was 22.3% in 2005 and has not improved since 1999. Percentage of adults reporting moderate physical activity slightly decreased from 46.2 % in 2003 to 45.3% in 2005. The percentage of adult women who report receiving a pap smear within the last three years decreased from 88.3% in 2004 to 83.5% in 2004 (most recent data available). The percentage of women over the age of 40 who reported receiving a mammogram within the last two years slightly increased from 75.6% in 2002 to 76.7% in 2004. The percentage of adult women who reported receiving a clinical breast exam within the last year slightly declined from 72.7% in 2002 to 71.2% in 2004.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

974 Youth Smoking Prevention

The development of and participation in a youth movement against tobacco, modeled on successful programs in other states, is a primary activity of the Division of Tobacco Prevention and Control. The program supports public policy changes in local communities, including school districts, to reduce the number of merchants selling tobacco products to underage youth, and in ordinances with local governments for smoke-free public environments. State: Youth Smoking Prevention Act, Section 44-128-10 through 40

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,150,000	\$0	\$0	\$1,150,000	\$0	\$0	0.00

Expected Results:

Broad Goals: 1) Improve the quality and years of healthy life for all. 2) Eliminate health disparities. Strategic Goal: Promote healthy behaviors. Expected results include decreasing the proportion of youth who smoke.

Outcome Measures:

Rebuild membership in youth movement, distribute and provide training on model prevention curricula to schools, promote tobacco free policies and enhance calls to Quitline.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

975 Assuring Public Health Services

Provides the basic infrastructure funding for the operation of local county health departments. These resources support all public health programs. State: Department of Health and Environmental Control, Section 44-1-20 through 280

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$103,656,852	\$48,518,997	\$27,526,904	\$0	\$0	\$27,610,951	1,288.63

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Expected Results:

Broad Goal: Increase support to and involvement by communities in developing healthy and environmentally sound communities.

Outcome Measures:

Forty-six county health departments provide public health and environmental health services to the public. Outcome measures are listed for each public health program activity in this worksheet/report. In keeping with the agency's value of "local solutions to local problems", each county may focus on different health activities depending upon the needs of the community. As a result, data to answer specific questions would have to be broken down on a county-by-county, program-by-program or activity-by-activity basis.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

976 Injury and Violence Protection

The program coordinates primary prevention and surveillance efforts to reduce morbidity and mortality related to injuries through (1) Children Riding Safely and Securely, (2) SC Residential Fire Prevention, (3) Disabilities and Health, (4) SC Violent Death Reporting System, (5) State Child Fatality Review -SC Code 20-7-5920, (6) Traumatic Brain Injury Surveillance-Section 44-3810. (7) Traumatic Brain Injury Service Linkage, (8) Integrated Core Injury Prevention and Control Program. No funds are considered "pass through+F32" even though we contract with other agencies to assist with accomplishing objectives.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$907,236	\$0	\$849,231	\$0	\$0	\$58,005	1.50

Expected Results:

Broad Goal: Improve the quality and years of healthy life for all. Prevention efforts are expected to: 1) Decrease the # of fatalities/injuries of children under 6 years old by increasing the number of children appropriately restrained. 2) Decrease the # of fatalities/injuries due to residential fires by increasing the number of smoke alarms installed in low socioeconomic homes. 3) Increase access to health facilities to the disabled by conducting inspections and making recommendation for improvement. 4) Create a uniform surveillance system for risk factors and circumstances related to violent deaths. 5) Decrease the incidence of preventable child deaths by surveying data and making recommendations to governor/legislature. 6) Translate Traumatic Brian Injury surveillance data into targeted prevention activities.

Outcome Measures:

In 2004, 2,873 people died in SC from intentional & unintentional injuries. Child fatalities among children 0-17 not including motor vehicle crashes increased to 2,081 in 2004 from 2,052 in 2003. Resources obtained from

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grantors are linked to achievement of specific and numerous benchmarks outlined in the grants. 1) 444 convertible and 170 high back booster seats were distributed. Statewide injuries among children 0-17 due to motor vehicle crashes decreased from 10,527 in 2003 to 9,747 in 2004. 2) The # of residential fire related injuries decreased from 1,323 in 2003 to 1,279 in 2004. There were 1,350 smoke alarms installed in 1,071 homes during 2004. 3) 36 health facilities were inspected and recommendations were given to eliminate barriers to access. 4) A central system was developed to collect violent death data from vital records, coroners and SLED. 5) Child fatalities decreased from 205 in 2002 to 191 in 2003. 6) The Unintentional Injury Prev. Strategic Plan began implementation in November 2004.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

977 Minority Health

Ensures development or modification of policies, programs, strategies and initiatives to effectively target and provide culturally appropriate services to the minority population (African-Americans, Hispanics and Latinos, American Indians and Asians and Pacific Islanders) through consultation, collaboration, technical assistance and coordination of internal and external health disparity and other minority health programs and initiatives. Focus areas are policy, planning and development; faith based health initiative; cultural competency; minority health professions development and data, research and evaluation. Administers the Faith and Health Partnership Grant to reduce risk factors of cardiovascular diseases; "Real Men Checkin" It Out" Prostate Cancer Education/Screening Initiative and the African American Prostate Cancer Network (AAPCN). Priority health disparity areas are cardiovascular diseases; cancer (breast and prostate); diabetes; HIV/AIDS; Infant mortality and Immunizations (childhood and adult).

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$643,436	\$423,886	\$149,064	\$0	\$0	\$70,486	7.27

Expected Results:

Broad Goal: Eliminate health disparities. State and local Minority Health Initiatives are expected to eliminate priority health disparities through: community engagement and capacity building; faith and community-based initiatives; improving access to services culturally appropriate health promotion efforts in minority communities; program planning, implementation; and an increased capacity of the agency to provide culturally and linguistically appropriate services.

Outcome Measures:

Indicator of reduction in disparities are improvement in health conditions and disease rates. Other measures include; DHEC/BEMC Church Partnership developed to implement /expand church ministries addressing risk factors of cardiovascular disease in approx 1,100 churches. Health Ed/Hlth Promo. Church Bulletin Initiative implemented with quarterly dissemination of 10,000 inserts to 1,000 inter-denominational African-American

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churches. The "Count Your Steps" physical activity campaign targeting African American women resulting in 559 participants. Distributed 35,000 health promotion calendars. "Real Men Checkin It Out" Prostate Cancer initiative implemented by over 64 faith and community organizations with an average of 2,195 African-Amer men screened and 8 prostate cancers diagnosed per year. "Take a Loved One to the Doctor Day" with 532 screenings performed. Cultural Competence training provided 79% DHEC staff and 80 private health care professionals. Lang. assistance services were provided to 8,470 limited English proficiency customers.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

978 Protection from Public Health Emergencies

The Public Health Preparedness and Response for Bioterrorism program is funded through the Centers for Disease Control and Prevention to improve state and local public health preparedness for and response to bioterrorism, outbreaks of infectious disease, and other public health threats and emergencies. The Hospital Bioterrorism Preparedness program administered by DHEC provides funds to hospitals and other healthcare entities for the development and implementation of regional plans to improve the capacity of the health care system, including hospitals, emergency departments, outpatient facilities, emergency medical services (EMS) systems and poison control centers, to respond to incidents requiring mass immunization, isolation, decontamination, diagnosis and treatment in the aftermath of terrorism or other public health emergency. Emergency Health Powers Act, section 44-4-100 et seq.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$18,008,450	\$0	\$17,982,231	\$0	\$0	\$26,219	116.40

Expected Results:

Broad Goal: Increase support to and involvement by communities in developing healthy and environmentally sound communities.

Outcome Measures:

Outcome measures address 16 critical capacities and 46 critical benchmarks in the federal cooperative agreements. If the Results Team would like copies of this information (16 critical capacities and 46 critical benchmarks), the agency will make this available in a separate document where space is more readily available. Example indicators include: threat and vulnerability assessment, emergency operations plans for mass casualties, Strategic National Stockpile, deployment plans, disease reporting and surveillance systems, laboratory surge capacity, Health Alert Network, public information, hospital surge capacity, training and exercises.

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Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

979 Family Health Centers (pass through funds)

These funds are used to fund health centers and projects throughout the state. These projects include but are not limited to: Cross Family Health Center; Family Health Center, Inc; John A Martin Family Health Center; Slater-Marietta Family Health Center; St. James-Santee Family Health Center; and Spartanburg Dental Project. 1989 Appropriations Act (pass thru funds)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$440,343	\$440,343	\$0	\$0	\$0	\$0	0.00

Expected Results:

Improved access to health care for citizens of rural areas throughout the state

Outcome Measures:

Projects and centers funded to improve access to care.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

980 Family Health Center Lancaster-Kershaw (pass through+D35 funds)

These funds were awarded to the agency by the General Assembly for the Lancaster-Kershaw Rural Health Center. The funds are transferred to the University of South Carolina Medical School and used to fund the health center for Lancaster-Kershaw. 2001 Appropriations Act (pass thru funds)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$174,055	\$174,055	\$0	\$0	\$0	\$0	0.00

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Expected Results:

Improved access to health care for the citizens of Lancaster-Kershaw

Outcome Measures:

Funds transferred to the University of South Carolina, Medical School for the Lancaster Kershaw Rural Health Clinic

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

982 Drug Control

Regulates and enforces the laws that govern pharmacies and the dispensing of controlled substances. Poisons, Drugs and Other Controlled Substances, Section 44-53-10 through 50

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,147,787	\$0	\$0	\$0	\$0	\$2,147,787	36.13

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all.

Outcome Measures:

Enforcement of regulations dealing with the distribution of controlled substances in the health care field.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

983 Rape Violence Prevention

The Rape Crisis Program provides technical support to DHEC state and local staff and contracts with the 16 rape crises centers throughout the state in service delivery and prevention activities. Violence Against Women Act of 2000: Title IV

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Strengthening Education and Training to Combat Violence Against Women Section 1401 Rape Prevention and Education. SC Proviso, Part IB, Section 30

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,990,564	\$1,216,512	\$774,052	\$0	\$0	\$0	0.00

Expected Results:

Broad Goal: Increase support to and involvement by communities in developing healthy and environmentally sound communities.

Outcome Measures:

The reported number of new direct services to sexual assault victims by the 16 centers was 4,990 in 2005 compared to 4,056 in 2002 and 4,048 in 2000.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

984 Independent Living - Home Health Program

Provides many in-home services such as skilled nursing, physical therapy disease management and medical social work. Home Health Services, Section 44-1-200

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$28,943,904	\$0	\$7,371	\$0	\$0	\$28,936,533	387.51

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all. 3) Eliminate health disparities.

Outcome Measures:

Of 451 outcome measures, 186 were determined to be statistically significant compared to the nationally normed home health dataset. Of these, the DHEC Home Health Program maintained 115 measures above the national

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average with 71 below the national average for the period May 2005 through April 2006. This compares to 250 outcome measures last year that were statistically significant, with DHEC Home Health Program maintaining 175 measures above the national average and 75 measures below the national average in FY 2003.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

985 Independent Living - Children with Special Health Care Needs Program

Provides services to special needs clients to live more independent lives while avoiding institutional care. Provides services to infants and children from birth to age 21 with chronic illnesses and disabilities by offering medical services such as specialized medical care, medication and therapy. State: Infant and Toddlers with Disabilities Act, Section 44-7-2510 through 2610, South Carolina Children's Code, Section 20-7-10 through 9740 and DHEC, Section 44-1-20 through 280

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$19,385,006	\$8,222,746	\$9,361,932	\$276,750	\$0	\$1,523,578	164.69

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all. 3) Eliminate health disparities.

Outcome Measures:

Children's Rehabilitative Services monitors program activities based on the 6 national outcomes. Reports are generated through the Maternal and Child Health Block Grant. BabyNet is required to address national performance indicators and monitors and reports on these through its federal grant process.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

986 Independent Living - Sickel Cell Program (pass thru funds)

Provides screening, testing, education, counseling and managed care services to persons with or at risk of sickle cell. 67% of these appropriations are distributed among four community based sickle cell centers across the state with the remaining thirty

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three percent administered by DHEC. Proviso 9.12 and 9.13

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,535,754	\$1,499,474	\$0	\$0	\$0	\$36,280	5.84

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all. 3) Eliminate health disparities.

Outcome Measures:

Outcomes include: the reduction of morbidity and mortality among those with sickle cell disorders; decrease cost associated with hospital and emergency room visits; and decreased morbidity to adults with sickle cell disease.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

987 Camp Burnt Gin

Camp Burnt Gin provides the only opportunity for children with complex medical needs to experience a summer camp environment. This experience enhances their social skills and emotional well being and assists these children in becoming more independent and self-confident, while providing needed respite for families who provide the day-to-day care for these children. Federal, Title V of the Social Security Act

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$226,245	\$223,899	\$0	\$0	\$0	\$2,346	0.81

Expected Results:

Broad Goal: Improve the quality and years of healthy life for all.

Outcome Measures:

Camp Burnt Gin conducts client and family satisfaction surveys to assure that programs and services maintain

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high standards and meet the children's needs.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

988 Radiological Health

Registers, licenses and inspects sources of radiation, including radioactive materials, x-ray machines, CT scanners, mammography units and baggage/security units. Required by The Atomic Energy and Radiation Control Act, Title 13, Chapter 7, Article 1

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,716,546	\$890,358	\$57,530	\$0	\$0	\$768,658	26.46

Expected Results:

Broad Goal: Improve the quality and years of healthy life for all.

Outcome Measures:

Ensure radiation exposures to workers, patients, clients and the general public are kept at or below levels that would subject them to unacceptable levels of risk (within regulatory limits). Complete compliance surveys within specified time frames. Ensure facilities in violation of regulations have appropriate corrective action plans to prevent recurrence.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

989 Health Facilities & Services Development

Promotes cost containment, prevents unnecessary duplication of health care facilities and services, guides the establishment of health facilities and services that best serve the public need, and ensures that high quality health care services are provided through the Certificate of Need process. Required through the Title 44, State Certification of Need and Health Facility Licensure Act, Section 44-7-110 through 370

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,257,654	\$875,994	\$98,852	\$0	\$0	\$282,808	14.91

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of health life for all.

Outcome Measures:

Produce annual State Health Plan. Review Certificate of Need and non-applicability requests within specified time frames, and approve applications only if consistent with the State Health Plan. Review and allocate Medicaid patient days in a timely manner.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

990 Health Facilities Licensing

Ensure individuals receiving services and care from health care activities licensed by DHEC are provided appropriate care and services in a manner and in an environment that promotes their health, safety and well-being. Inpatient care, community residential care, out-patient and home care, and licensed health care professionals are all regulated. Required by Title 44, Health, Section 44-7-110 through 370, and Chapters 32, 41, 69, 71, and 89. Required by Title 40, Professions and Occupations, Chapter 25

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,645,648	\$1,897,912	\$0	\$0	\$0	\$747,736	44.67

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all.

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Outcome Measures:

Conduct compliance inspections of licensed facilities within specified time frames. Conduct investigations after receiving complaints in a timely manner. Complete prenatal surveys with specified time frames. Ensure non-compliant facilities have appropriate corrective action plans to prevent recurrence.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

991 Certification

Ensure all residents, patients, and clients of health care providers who receive Medicare or Medicaid payments are afforded the quality of care which will attain the highest practicable level of well-being. This includes medical record review, facility file review, observation, and resident and staff interviews. The program is under agreement with the Centers for Medicaid/Medicare Services and the SC Department of Health & Human Services, which are granted authority under the Social Security Act, Title 18, Health Insurance for the Aged and Disabled, and Title 19, Grants to States for Medical Assistance Programs.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,088,622	\$0	\$6,085,622	\$0	\$0	\$3,000	84.60

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all.

Outcome Measures:

Complete compliance and complaint surveys within specified time frame. Successfully complete audit by Centers for Medicaid and Medicare Services. Ensure non-compliant facilities have appropriate corrective action plans to prevent recurrence. Take action as necessary to protect the immediate safety and well-being of residents and patients.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

992 Emergency Medical Services

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Develops, coordinates and improves the system of emergency care for victims of sudden or serious illness or injury, including the licensing and inspection of ambulance services, certification of emergency medical technicians and paramedics, and support of the state's trauma care system. Required by Title 44, Chapter 61, Emergency Medical Services

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,078,183	\$4,722,940	\$1,215,233	\$2,000,000	\$0	\$140,010	23.53

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all. 3) Eliminate health disparities.

Outcome Measures:

Complete compliance surveys of ambulance services and ambulances within specified time frames. Complete compliant investigations in a timely manner. Process grant-in-aid applications and contracts in a timely manner. Consult with hospitals regarding trauma center designations and requirements.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

993 Emergency Medical Services - Counties and Regions (pass thru funds)

Allocating funds throughout the state (Counties and EMS Regions) for the purpose of improving and upgrading the emergency medical system of the state. Proviso 9.10

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,566,652	\$1,566,652	\$0	\$0	\$0	\$0	0.00

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all. 3) Eliminate health disparities.

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Outcome Measures:

Monitor expenditures to ensure funds are expended appropriately and in accordance with the intent of the statute.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

994 Laboratory

Assures that integrated, accurate and cost-effective laboratory testing is available to support public health. Diagnostic tests are provided to diagnose diseases of public health importance including infectious, metabolic and chronic conditions. The laboratory is the primary diagnostic responder in cases where rapid, accurate identification of materials from suspected biologic and chemical terrorism incidents is required. Title 44, Chapters 29 and 53

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,487,550	\$2,734,276	\$3,022,453	\$0	\$0	\$6,730,821	115.34

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Improve the quality and years of healthy life for all. 3) Eliminate health disparities.

Outcome Measures:

In FY 05, the laboratory performed 1,083,829 tests on 390,979 specimens. The laboratory reduced the number of test order forms from 19 to 5 and published a new services guide for clients. Test turnaround times were monitored and met or exceeded standards of practice. Test orders, workflows, test costs and productivity were monitored and adjustments were made in staffing as indicated by the data. Cost-accounting practices assured that the cost to DHEC programs for tests was accurate and the best value.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

995 Vital Records

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Provides for the registration, correction and certification of all vital events (births, deaths, marriages and divorces). Vital Statistics, Section 44-63-10 through 180; Central Cancer Registry, Section 44-35-10 through 100, Public Law 102-515 102d Congress and Homeland Security and Intelligence Reform Act

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,193,436	\$259,540	\$1,090,382	\$0	\$0	\$4,843,514	78.82

Expected Results:

Broad Goal: Improve support to and involvement by communities in developing healthy and environmentally sound communities.

Outcome Measures:

The collection of data on which to scientifically base public health decisions.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

1746 Lakelands Rural Health Network-Electronic Records (pass through funds)

Non-recurring funds appropriated by the General Assembly

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$98,000	\$0	\$0	\$98,000	\$0	\$0	0.00

Expected Results:

Outcome Measures:

EXPLANATION:

Non-recurring funds appropriated by the General Assembly

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Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

1747 Competitive Grants (pass through)

Non-recurring funds appropriated by the General Assembly

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,800,000	\$0	\$0	\$2,800,000	\$0	\$0	0.00

Expected Results:

Outcome Measures:

EXPLANATION:

Non-recurring funds appropriated by the General Assembly

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

1748 Midlands Community Health Center (pass through funds)

Non-recurring funds appropriated by the General Assembly

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$675,000	\$0	\$0	\$675,000	\$0	\$0	0.00

Expected Results:

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Outcome Measures:

EXPLANATION:

Non-recurring funds appropriated by the General Assembly

AGENCY TOTALS

Department of Health & Environmental Control

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$469,444,929	\$103,091,906	\$239,734,149	\$116,411,734
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$10,207,140	\$0	3,836.34

Agency Activity Inventory
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Agency: J12 - Department of Mental Health

Functional Group: Health

998 Employment Services

Services delivered by community mental centers that support consumers with serious and persistent mental illness in gaining and maintaining competitive employment as a means of achieving therapeutic goals, such as attaining feelings of belonging and self-worth. This includes Individual Placement Services (IPS) services, an evidence-based practice, at 6 community mental health centers.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$705,375	\$308,522	\$33,257	\$5,592	\$0	\$358,004	26.27

Expected Results:

*Increase the number of DMH consumers with serious and persistent mental illness who are competitively employed

Outcome Measures:

15% of DMH consumers were employed in FY2006, compared to 15% in FY2005. For clients receiving IPS services, 63% were employed in the 3rd quarter of FY 06, compared to 55% in the 3rd quarter of FY 05. 2006 IPS sample (using the MHSIP testing instrument) indicates that IPS program participants gave positive responses in the following areas: 81.7% for access to care, 83.9% to appropriateness of care, 76.2% to outcome of care, 79.0% to satisfaction with care, and 76.2% to participation in treatment.

Agency: J12 - Department of Mental Health

Functional Group: Health

999 Crisis Stabilization

Evaluation and treatment services delivered by the community mental health centers that stabilize consumers whose symptoms, e.g. suicidal behavior, extremely confused behavior, hallucinations/hearing voices, etc., have resulted in a crisis situation (who may be identified in the emergency rooms). These are services which help DMH accomplish its duties as described in Section 44-9-90. Preadmission screening and evaluation in psychiatric emergencies are mandated by Section 44-17-450.

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

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,277,531	\$11,372,247	\$776,044	\$617,339	\$0	\$7,511,901	271.10

Expected Results:

*Increase number of consumers in crisis diverted from admission to inpatient programs *Decrease number of consumers in crisis waiting in the emergency rooms

Outcome Measures:

An average of 48 individuals were waiting in the ER on Monday mornings in FY06, compared to an average of 43 in FY05. 2006 sample (using the MHSIP testing instrument) indicates that crisis stabilization participants gave positive responses in the following areas: 90.9% for access to care, 89.6% to appropriateness of care, 68% to outcome of care, 96.1% to satisfaction with care, 74% to participation in treatment, 73% to improved functioning and 71.6% to social connectedness.

Agency: J12 - Department of Mental Health

Functional Group: Health

1000 Intensive Family Services (Family Preservation)

Intensive services delivered by the community mental health centers targeted to children who have been identified as being at high risk for out-of-home placement, due to manifestation of psychiatric symptoms such as sudden aggressive outbursts, self-destructive activities, or oppositional-defiant behavior. The program works closely with the Department of Juvenile Justice (DJJ) and the Department of Social Services (DSS) to prevent removal of children from the home. This includes Multisystemic Therapy (MST), an evidence-based intensive family-and community based treatment that addresses the multiple determinants of serious antisocial behavior in juvenile offenders. MST targets chronic, violent, or substance abusing juvenile offenders at high risk of out-of-home placement and their families. For emotionally disturbed children who qualify for the Interagency System for Caring for Emotionally Disturbed Children, Section 20-7-5710 mandates that DMH work together with other agencies in the system to support children in a manner that enables them to function in a community setting. Also, these are services which help DMH accomplish its duties as described in Section 44-9-90.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,039,308	\$1,323,010	\$157,120	\$23,980	\$0	\$1,535,198	73.58

Expected Results:

*Improve functioning of children at high risk for incarceration *Increase consumer satisfaction

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Outcome Measures:

2006 sample (using the CAFAS testing instrument) indicates that 65.7% of children in the family preservation program either improved or maintained their level of functioning. 2005 sample (using the CAFAS testing instrument) indicates that 83% of children in the family preservation program either improved or maintained their level of functioning.

Agency: J12 - Department of Mental Health**Functional Group:** Health**1002 Long Term Inpatient Psych**

Services delivered in a hospital setting for adult consumers whose conditions are of such severity that they are not able to be treated in the community and are not expected to return to the community quickly. Mandated by Section 44-11-10.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$24,771,926	\$13,366,589	\$0	\$1,751,200	\$0	\$9,654,137	349.57

Expected Results:

*Increase the number of long-term psychiatrically disabled consumers who are moved out of long-term hospital care into community care

Outcome Measures:

See acute psych below. With the closure of the state psychiatric hospital, all adults who need hospital care are treated at the two hospitals (Bryan and Harris) that originally were intended just for acute care. Therefore, outcomes for long-term care patients are mixed in with the outcomes for acute care patients at Bryan and Harris.

Agency: J12 - Department of Mental Health**Functional Group:** Health**1003 Acute Psych**

Services delivered in a hospital setting for adult consumers whose conditions are temporarily severe enough that they are not able to be treated in the community. Mandated by Section 44-11-10.

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

Agency Activity Inventory
by Agency
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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$40,405,084	\$21,679,726	\$0	\$3,898,800	\$0	\$14,826,558	556.02

Expected Results:

*Decrease the number of consumers who stay in acute hospital care for longer than 90 days *Decrease the number of consumers who have to return to a hospital-setting for treatment *Improve functioning of the consumer
 *Increase the satisfaction of the consumer

Outcome Measures:

The 30-day readmission rate for Bryan Psychiatric Hospital was 9.17 and 6.72 for Harris Psychiatric Hospital, compared to a national rate of 7.50 (December 1, 2005). At the same point in the previous year, the 30-day readmission rate for Bryan Psychiatric Hospital was 6.02 and 8.4 for Harris Psychiatric Hospital, compared to a national rate of 7.94 (December 1, 2004). 70.73% of consumers discharged from Bryan and 79.41% of consumers discharged from Harris gave positive responses to the client perception of outcome of care domain on the Inpatient Consumer Survey, compared to a national rate of 73% (December 1, 2005). At the same point in the previous year, 74% of consumers discharged from Bryan and 77% of consumers discharged from Harris gave positive responses to the client perception of outcome of care domain on the Inpatient Consumer Survey, compared to a national rate of 73% (December 1, 2004).

Agency: J12 - Department of Mental Health

Functional Group: Health

1004 Inpatient Psych for Children

Services delivered in a hospital setting for those children whose conditions are of such severity that they can not be treated in the community; also treatment for children in the custody of the Department of Juvenile Justice who have a diagnosis of mental illness. Mandated by Section 44-11-10; in addition, family court-ordered evaluations of children is mandated by Section 44-24-150.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$16,002,416	\$9,386,239	\$130,382	\$0	\$0	\$6,485,795	279.52

Expected Results:

*Improve functioning of the children to the point that they are able to return to community care as quickly as possible

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Outcome Measures:

The 30-day readmission rate for Hall Institute was 3.85, compared to a national rate of 7.50 (December 1, 2005). At the same point in the previous year, the 30-day readmission rate for Hall Institute was 2.78, compared to a national rate of 7.94 (December 1, 2004).

Agency: J12 - Department of Mental Health**Functional Group:** Health**1006 Inpatient Alcohol & Drug**

Treatment services delivered in an inpatient setting to individuals whose primary diagnosis is a substance abuse disorder of a severity necessitating removal from the community. Generally court-ordered treatment but there is a waiting list for those who are voluntarily trying to be admitted. Mandated by Section 44-11-10.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,182,949	\$11,286,940	\$0	\$0	\$0	\$1,896,009	199.88

Expected Results:

*Increase the number of consumers who do not relapse into substance abuse *Improve satisfaction of the consumer and family

Outcome Measures:

Survey responses indicate that in CY2005 76% of patients reported abstinence at 30 days post discharge, compared to 77% in CY2004, 75% in 2003, and 54% in CY2002. The number of days alcohol was used decreased 67% in CY2005 and the number of days clients used other drugs decreased 85%, compared to 82% and 87% respectively in CY2004, 81% and 80% respectively in CY 2003; 89% and 81% respectively for CY2002. The number of days clients experience psychological problems decreased 71% in CY2005, compared to 63% in CY2004, 63% for CY2003, and 60% in 2002. For CY2005, 92% of clients were satisfied with services received at Morris Village (inpatient A&D facility), compared to 91% in CY2004, 92% in CY 2003, and 94% in CY2002.

Agency: J12 - Department of Mental Health**Functional Group:** Health**1007 Nursing Home for Mentally Ill**

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Residential nursing care for individuals with mental illness. This mainly geriatric population is unlikely to be accepted to outside nursing care due to the patients' combination of medical fragility and special behavioral considerations due to their psychiatric illnesses. Mandated by Section 44-11-10.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$27,687,546	\$12,061,520	\$0	\$0	\$0	\$15,626,026	467.46

Expected Results:

Provide a safe, comfortable environment for individuals with mental illness who need nursing care

Outcome Measures:

Tucker Center maintained accreditation by the Centers for Medicare and Medicaid (CMS) and the Veterans Administration. The last two surveys by DHEC/CMS were noted to be deficiency free. Tucker Center was recently surveyed (July 12th and 13th) by the Joint Commission on Accreditation of Healthcare Organizations and was noted to be in full compliance with all but three standards.

Agency: J12 - Department of Mental Health

Functional Group: Health

1008 Veterans Nursing Homes

Originally residential nursing care for veterans who also have a mental illness; role has now expanded beyond that so that any veteran is eligible who meets the admission criteria. Authorized by 44-11-30.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$30,084,606	\$11,891,831	\$0	\$2,400,000	\$0	\$15,792,775	141.24

Expected Results:

Provide a safe, comfortable environment for veterans who need nursing care

Outcome Measures:

The Campbell Veterans Home had their annual certification survey by DHEC on January 10th through the 12th.

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They were noted to have only two minor deficiencies. The VA surveyed on March 8th and 9th and noted that they were out of compliance in only 6 out of 175 standards. The Campbell Veterans Home maintained both Licensure by DHEC and Certification by the Centers for Medicare and Medicaid (CMS). These positive survey outcomes demonstrate the commitment to excellence by the Division of Long Term Care and Health Management Resources.

Agency: J12 - Department of Mental Health

Functional Group: Health

1009 Sexually Violent Predator Program

Treatment for civilly-committed individuals found by the courts to be sexually violent predators. Mandated by the Sexually Violent Predator Act, Section 44-48-10 et al.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,958,869	\$3,946,025	\$0	\$0	\$0	\$12,844	60.60

Expected Results:

Provide a secure treatment setting for committed individuals

Outcome Measures:

6 patients were discharged in FY06, compared to 14 discharged in FY05, and 8 discharged in FY04.

Agency: J12 - Department of Mental Health

Functional Group: Health

1010 Administration

Administration includes central office (the Commission and executive leadership) and the portions of the Division of Administrative Services that relate to human resources and financial services.

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

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,673,814	\$11,585,829	\$1,105,481	\$0	\$0	\$982,504	144.75

Expected Results:

Ensure that the provision of services is executed within the bounds of all applicable laws.

Outcome Measures:

A procurement audit for Jan. 2001 - Dec. 2003 was completed with no significant exceptions reported. A substantial increase in the procurement authority has been recently granted for a number of procurement areas. The most recent audit examinations of financial and grant activities did not contain any significant audit exceptions. The department maintains its financial records in accordance with Generally Accepted Accounting Principles and in compliance federal grant requirements, state laws, and the State Appropriations Act, and it has operated within its budgetary constraints through several consecutive years of state budget cuts. Transactions for payroll processing, procurement, accounts payable, financial reporting and other financial transactions are executed in a timely manner and in accordance with applicable rules and regulations. The Department was the "pilot" agency for implementation of the SCEIS Financial Information System (SAP), which has been operational for several years.

Agency: J12 - Department of Mental Health

Functional Group: Health

1011 Pass Through Funds

\$144,192 Gateway House \$50,000 Palmetto Pathways \$98,000 New Day Clubhouse \$250,000 SC Share \$50,000 Alliance for the Mentally Ill \$400,000 Continuum of Care (Proviso 10.3)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$738,000	\$248,000	\$0	\$90,000	\$0	\$400,000	0.00

Expected Results:

*Organizations will present itemized budgets and quarterly financial statements, as mandated by the proviso.

Outcome Measures:

No funds have been disbursed improperly.

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Agency: J12 - Department of Mental Health

Functional Group: Health

1587 Forensic - Community Mental Health

Services which divert individuals whose mental illnesses have brought on criminal activity from the traditional penal system. These are services which help DMH accomplish its duties as described in Section 44-9-90.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,774,030	\$763,247	\$111,289	\$13,835	\$0	\$885,659	41.53

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Admissions to Bryan, Harris, and Morris Village hospitals from the community mental health centers were 5103 in FY06, 4878 in FY05, and 4930 in FY04. 2006 sample (using the CAFAS testing instrument) indicates that 79.2% of children in the DJJ service area either improved or maintained their level of functioning, compared to 72% in 2005.

Agency: J12 - Department of Mental Health

Functional Group: Health

1588 Assertive Community Treatment

Multi-disciplinary outpatient team directly provides all behavioral health needs for an individual with severe and persistent mental illness who often have co-occurring problems such as substance abuse or are homeless or involved with the judicial system.

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

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,284,234	\$1,436,483	\$154,845	\$26,037	\$0	\$1,666,869	52.02

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Admissions to Bryan, Harris, and Morris Village hospitals from the community mental health centers were 5103 in FY06, 4878 in FY05, and 4930 in FY04. 2006 sample (using the MHSIP testing instrument) indicates that ACT program participants gave positive responses in the following areas: 84.7% for access to care, 88.1% to appropriateness of care, 81.0% to outcome of care, 83.1% to satisfaction with care, 81.4% to participation in treatment, 81.0% in improved functioning, and 82.5% in social connectedness.

Agency: J12 - Department of Mental Health

Functional Group: Health

1589 Community Based Rehabilitation

Outpatient rehabilitation services intended to manage psychiatric symptoms and re-learn personal, social, and vocational skills which may have been lost almost completely during the extremely long stays in a psychiatric hospital that were more typical in the past. Services are generally offered in a group setting such as a psychosocial clubhouse, a drop-in center, an activity center, a day program, or a consumer-run day program. These are services which help DMH accomplish its duties as described in Section 44-9-90.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$19,455,943	\$8,509,784	\$917,306	\$154,245	\$0	\$9,874,608	264.57

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Admissions to Bryan, Harris, and Morris Village hospitals from the community mental health centers were 5103 in FY06, 4878 in FY05, and 4930 in FY04. 2006 sample (using the MHSIP testing instrument) indicates that day treatment program participants gave positive responses in the following areas: 84.4% for access to care, 87.1% to appropriateness of care, 81.1% to outcome of care, 86.2% to satisfaction with care, 77.2% to participation in treatment, 74.9% in improved functioning, and 81.7% in social connectedness.

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Agency: J12 - Department of Mental Health

Functional Group: Health

1590 Community Residential (Housing) Support

Services which assist individuals with behavioral disabilities who may need extra help with obtaining shelter or learning to live in a community after experiencing such conditions as domestic violence, family disruption, or homelessness. These are services which help DMH accomplish its duties as described in Section 44-9-90.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$28,108,851	\$11,933,612	\$2,111,375	\$216,304	\$0	\$13,847,560	507.26

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Admissions to Bryan, Harris, and Morris Village hospitals from the community mental health centers were 5103 in FY06, 4878 in FY05, and 4930 in FY04. 2006 sample (using the MHSIP testing instrument) indicates that day treatment program participants gave positive responses in the following areas: 78.4% for access to care, 81.9% to appropriateness of care, 77.4% to outcome of care, 80.9% to satisfaction with care, 70.7% to participation in treatment, 77.0% in improved functioning, and 81.3% in social connectedness.

Agency: J12 - Department of Mental Health

Functional Group: Health

1591 Day Treatment

Time-limited series of face-to-face therapeutic sessions offered 4+ days per week, at least 3 hours per day for those individuals experiencing serious psychiatric symptoms (delusions, uncontrollable compulsions, etc.) whose medication needs to be monitored and who need a structured behavioral health setting for daytime activities. These services function as a step-down or alternative to inpatient care. They are more intensive than typical outpatient treatment. These are services which help DMH accomplish its duties as described in Section 44-9-90.

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

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,108,929	\$4,421,518	\$476,614	\$80,143	\$0	\$5,130,654	167.47

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Admissions to Bryan, Harris, and Morris Village hospitals from the community mental health centers were 5103 in FY06, 4878 in FY05, and 4930 in FY04. 2006 sample (using the MHSIP testing instrument) indicates that day treatment program participants gave positive responses in the following areas: 88% for access to care, 86.8% to appropriateness of care, 84.6% to outcome of care, 91.8% to satisfaction with care, 81.9% to participation in treatment, 85.4% in improved functioning, and 90.0% in social connectedness.

Agency: J12 - Department of Mental Health

Functional Group: Health

1592 Outpatient Services

Individual, group, and family outpatient counseling and psycho education delivered in outpatient community settings. Services are targeted towards those with serious and persistent mental illness, who may experience significant disruptive symptoms such as paranoia or confused and disorganized speech; nevertheless symptoms are able to be controlled enough for the individual to be maintained in the community and out of the hospital. These are services which help DMH accomplish its duties as described in Section 44-9-90.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$87,567,654	\$38,064,106	\$4,644,672	\$689,936	\$0	\$44,168,940	1,435.88

Expected Results:

*Decrease hospitalization rate *Improve functioning of the consumer *Increase consumer satisfaction

Outcome Measures:

Admissions to Bryan, Harris, and Morris Village hospitals from the community mental health centers were 5103 in FY06, 4878 in FY05, and 4930 in FY04. 2006 sample (using the MHSIP testing instrument) indicates that outpatient program participants gave positive responses in the following areas: 86.5% for access to care, 88.7% to

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appropriateness of care, 68.7% to outcome of care, 88.4% to satisfaction with care, 78.7% to participation in treatment, 67.1% to improved functioning, and 72.1% to social connectedness.

AGENCY TOTALS

Department of Mental Health

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$344,827,065	\$173,585,228	\$10,618,385	\$150,656,041
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$9,967,411	\$0	5,038.72

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

1012 Greenwood Genetic Center

Genetic evaluation, treatment and counseling services are available to families in which a developmental disability has occurred and to families at risk of having a child with a disability or a special need. DDSN and the Greenwood Genetic Center work together to see individuals and families who have developmental delay, mental retardation, learning disabilities, autism and birth defects. A genetic evaluation can help to explain the chances for a certain disability to be passed on and what testing is available for other family members. The emphasis is on preventing disabilities, when possible. Once identified, many treatments are available for many of the developmental disabilities and birth defects.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,145,900	\$2,129,849	\$0	\$0	\$0	\$5,016,051	0.00

Expected Results:

Provide genetic evaluations, counseling, laboratory testing, prevention services and treatment for persons with mental retardation and autism and their families. Provide follow up evaluation and treatment for infants with positive newborn screens for any of the 29 genetic conditions for which treatments will minimize the potential for disability. It is estimated that the government will save more than \$1 million over the lifespan of an individual if the individual, whether child or adult, remains healthy rather than incurring a severe disability.

Outcome Measures:

Reduction over time in the rate of disabilities that have known causes among the State's children. Maintain or further lower the current low rate of neural tube defects, which once was the highest rate in the nation. Continue to focus on treatments for persons with or at risk for developing mental retardation or related disabilities. Eighty individuals are now in treatment programs, over 1,500 DDSN persons receive genetic evaluation each year and over 1,000 receive prenatal counseling or testing. In addition to clinical services and educational programs, the Greenwood Genetic Center continues research into the causes of mental retardation, autism and related disabilities.

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

1013 Other Prevention

DDSN has initiated many prevention programs through contractual and other partnerships with the Center for Disease Control in Atlanta, the Greenwood Genetic Center, the University of South Carolina School of Medicine, Medical University of SC, Department of Family and Preventive Medicine, DHEC and DHHS. Activities implemented through prevention efforts include: 1.) Community Mini-grants awarded by DDSN to promote disability prevention through local programs. Grants are

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awarded to local schools and nonprofit community organizations. Up to 10 mini-grants are awarded each year. 2.) Steps to Your Health is a wellness program for adults with disabilities focusing on nutrition, exercise and stress management.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$144,545	\$39,045	\$90,500	\$0	\$0	\$15,000	0.00

Expected Results:

Provide a wellness program to 300 consumers in selected areas of the state. Utilize community mini-grants to initiate various prevention efforts to meet local community needs.

Outcome Measures:

Better health results for wellness program participants over time and the growth of community prevention efforts across the state. Compare beginning and ending wellness at the end of the grant period for participants.

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

1014 Early Intervention

Early Intervention is a family-focused, in-home service for children from birth to age 6. An Early Interventionist trains the family on their child's development. Services are provided in accordance with an individualized family service plan to include therapies and other developmental services and treatments. DDSN's early intervention program provides family training for children and families eligible for BabyNet, ages 0-3. S.C. Code of Laws 44-7-2540 Infants and Toddlers with Disabilities.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$17,219,779	\$4,098,630	\$0	\$0	\$0	\$13,121,149	2.00

Expected Results:

Serve all eligible children identified needing family training. It is expected that 4,010 children and their families will be served. It is expected that developmental delays will be reduced which will result in each child reaching their maximum potential the disability will allow.

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Outcome Measures:

1. By age 3, 50% of children receiving early intervention services will meet their developmental targets and therefore will no longer require services from DDSN. 2. Although departmental average contact hours equal 3.3 hours per month per child, the goal is to focus on the individual child and his or her needs. Interdisciplinary teams assess the child and his/her family and formulate an individualized plan to meet the child's needs. The primary caregiver learns how to provide interventions throughout the day thus expediting the child's gains and reducing the need for staff time. Goal is to identify and locate 300 additional children in need of EI services through aggressive and purposeful outreach services. Average cost per recipient: FY 02 - \$2,800; FY 03 - \$3,100; FY 04 - \$3,300; FY 05 - \$3,200; FY 06 \$3,300.

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

1015 Center Based Child Development

Center based child development centers provide day care with an emphasis on developmental activities for children with mental retardation or autism. Services are very limited. DSN Boards may offer the service after school, during parents' work hours or during summer months to help the families stay together and improve developmental functioning. S.C. Code of Laws 44-21-10 Family Support Services.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,253,353	\$300,000	\$0	\$0	\$0	\$953,353	0.00

Expected Results:

Six centers serving 123 special needs children will operate across the state. Inclusion of non-disabled children and/or activities that non-disabled children perform will be encouraged.

Outcome Measures:

1. Provide quality care to children with disabilities whose families have been unable to locate regular (private) child care due to their child's disability. 2. Long term goal is to have all developmentally disabled children currently enrolled in center based child care transitioned into private child care programs. Average cost per recipient: FY 00 - \$7,300; FY 01 - \$7,600; FY 02 - \$8,100; FY 03 - \$8,300; FY 04 - \$8,400; FY 05 - \$9,200; FY 06 \$9,700

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

1016 Other Family Support

Extended day services for children provide care within select time frames, such as before or after school. Integrated day-care programs provide financial assistance to enable children to be served in community child care centers. Summer services participants attend various types of summer activities, from traditional camps that provide supervised recreational activities for children, to highly individualized services and activities. Day camps and residential camps are available. S.C. Code of Laws 44-21-10 Family Support Services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$775,339	\$509,339	\$66,000	\$200,000	\$0	\$0	0.00

Expected Results:

Provide summer services to 3, 300 developmentally delayed children and adults in integrated and specialized settings based on the needs of the family and/or the individual consumer.

Outcome Measures:

Serve an additional 400 consumers in Summer programs that will maximize their learning and provide relief to those families whose children attend school otherwise. Average cost per recipient for summer services: FY 00 - FY 06 \$150 per recipient.

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

1017 Special Olympics- state funds are passed through to Special Olympics Organization

Special Olympics provides year round sports training and competition for children and adults with mental retardation.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$330,000	\$200,000	\$0	\$0	\$0	\$130,000	0.00

Expected Results:

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Operate statewide events and competitions with some segregated and some integrated to include non-disabled individuals to maximize the potential of each consumer.

Outcome Measures:

\$130,000 allocated for integrated sports and \$200,000 allocated for general programs and administration to assure statewide competitions and to provide for the specialized segregated sporting events where appropriate.

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

1018 Waiver Services

The mental retardation and related disabilities (MR/RD) Medicaid Waiver is a less expensive alternative to Medicaid's intermediate care facilities for people with mental retardation (ICF/MR). The waiver allows consumers and families to receive Medicaid funded services in the community in the least restrictive environment. S.C. Code of Laws 44-21-10 Family Support Services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,470,505	\$16,180,008	\$0	\$1,457,003	\$0	\$19,833,494	4.00

Expected Results:

Provide support to 3,000 consumers in residential settings and 2,600 with supports to be maintained at home with the family.

Outcome Measures:

Reduce the number of individuals funded in the more expensive ICF/MR residences by 48 and provide the needed services through the Medicaid waiver. Support as many people at home as possible based on their needs versus the more expensive residential option. Maintain the percentage of individuals with developmental disabilities inappropriately placed in nursing homes at one-third less than the national average. Average cost per recipient: FY 00 - \$4,000; FY 01 - \$5,000; FY 02 - \$5,300; FY 03 - \$5,900; FY 04 - \$5,700; FY 05 - \$5,900; FY 06 \$6,100.

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

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1019 Respite/Family Support Stipends

The main objective of the in-home family support program is to prevent unnecessary and costly out-of home placements for individuals with severe lifelong disabilities. Family support services prevent the breakup of families, prevent the development of crisis situations and the resulting expensive out-of-home placement. Family support stipends are available to help individuals/families afford the cost of care for an individual in his/her own home. Respite services provide temporary care to individuals, allowing families or caregivers to handle emergencies and personal situations or take a break so as to continue to be able to keep their child at home. S.C. Code of Laws 44-21-10 Family Support Services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,124,472	\$3,228,329	\$190,000	\$706,143	\$0	\$0	0.00

Expected Results:

Provide respite care and/or support stipends to 3,200 individual consumers and families so as to help families keep the consumers in their own home and reduce the need for more expensive out-of-home residential care. Approximately 82% of the individuals DDSN serves live at home with their families as compared to 61% nationally.

Outcome Measures:

Increase the number supported and served by an additional 400 consumers resulting in the number of consumers and families reaching critical status for residential care being maintained at the FY 2004 level of no more than 50 at any given time. Average cost per recipient for Respite services: FY 00 - \$1,200; FY 01 - \$1,400; FY 02 - \$1,400; FY 03 - \$1,200; FY 04 - \$1,100; FY 05 - \$800; FY 06 - \$700 Average cost per recipient for Family Support Stipends: FY 00 - \$1,900; FY 01 - \$1,600; FY 02 - \$1,700; FY 03 - \$1,800; FY 04 - \$2,000; FY 05 - \$2,100; FY 06 - \$1,700

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

1020 Adult Development and Supported Employment

Center-based work shop services provide training & skill development in a sheltered workshop environment for persons with mental retardation or autism. Participants are paid wages based on their ability to produce. Assistance is provided to help individuals develop job-related skills such as money management, use of transportation and interpersonal skill development. Supported employment includes job coach, enclave & mobile work crew opportunities. Job coaches develop employment opportunities & work with participants on a one-to-one basis to teach them the skills necessary to perform & maintain a particular job. Enclaves provide work for groups of adults at a local industry or business. Participants work on-site. These jobs often lead to competitive employment. Mobile work crews train teams of adults to work in their community & perform services such as lawn care, janitorial or landscaping services. S.C. Code of Laws 44-21-10.

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

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$56,583,267	\$10,517,600	\$0	\$1,710,690	\$0	\$44,354,977	0.00

Expected Results:

Provide support to nearly 6,000 individuals and families across the state allowing the parents to continue working while providing social and skill development to the consumers. Individual rehabilitation support services provided to over 800 consumers.

Outcome Measures:

An additional 100 consumers will enter competitive employment in their communities earning competitive wages as a result of social and work skill development specifically tailored to persons with mental retardation. Average cost per recipient supported employment: FY 00 - \$5,000; FY 01 - \$4,500; FY 02 - \$4,900 ; FY 03 - \$5,200; FY 04 - \$5,200; FY 05 - \$6,500; FY 06 - \$6,900. Average cost per recipient for Adult development: FY 00 - \$5,900; FY 01 - \$6,000; FY 02 - \$6,300; FY 03 - \$6,300; FY 04 - \$6,400; FY 05 - \$6,500.; FY 06 - \$7,800. Average cost for Individual rehabilitation support is \$8,200 per recipient.

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

1021 Service Coordination

Service coordinators ensure individuals with mental retardation have access to the full array of needed community services. This includes access to services specifically for individuals with disabilities as well as other appropriate medical, social, educational, vocational, and other services. Services coordinated for the individuals and/or their family include assessment, eligibility determination for SCDDSN services, crisis intervention, advocacy, behavior management and helping the individual with mental retardation or their family understand and comprehend information related to persons with developmental disabilities.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,030,510	\$3,589,519	\$0	\$0	\$0	\$16,440,991	9.00

Expected Results:

Provide specialty care coordination to 11,400 consumers with mental retardation and related disabilities throughout the state in the county the consumer lives, whether at home or in a specialty residential placement.

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Outcome Measures:

Provide a minimum of four contacts to a consumer and/or family during the year so as to arrange specialty services within the DDSN system or coordinate the needed services to be received from other agencies or specialty providers. Currently, DDSN averages six contacts per year to per consumer. Funds are not available to provide service coordination to every DDSN consumer, therefore we focus on those in greatest need. Additionally, not every consumer wants or needs service coordination. For these two reasons, it is expected that only one-half of the consumers served by DDSN will require this service. Service coordination should continue to maintain an individualized focus, meeting each consumer's needs. Average cost per recipient: FY 00 - \$1,000; FY 01 - \$1,000; FY 02 - \$990; FY 03 - \$1,100; FY 04 - \$1,100; FY 05 - \$1,300; FY 06 - \$1,500

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

1022 Autism Family Support

The main objective of the in-home family support program is to prevent unnecessary and costly out-of home placements for individuals with severe lifelong disabilities. Family support services prevent the breakup of families, prevent the development of crisis situations and the resulting expensive out-of-home placement. Family support stipends are available to help individuals/families afford the cost of care for an individual in his/her own home. Respite services provide temporary care to individuals, allowing families or caregivers to handle emergencies and personal situations or take a break so as to continue to be able to keep their child at home. S.C. Code of Laws 44-21-10 Family Support Services.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,817,328	\$838,630	\$55,000	\$3,414,664	\$0	\$5,509,034	14.00

Expected Results:

Provide respite and/or support stipends, adult development training, and rehabilitation support services to over 550 individual consumers and their families so as to help families care for the consumers in their own home and reduce the need for more expensive out-of-home residential care. Individual rehabilitation support services provided to approximately 50 consumers.

Outcome Measures:

Increase the number supported and served to over 600 resulting in fewer consumers reaching critical status for residential care. Provide developmental training for 120 young children who have been diagnosed with a pervasive developmental disorders. Average cost per recipient for Family Support Stipends: FY 00 - \$1,900; FY 01 - \$1,600; FY 02 - \$1,700; FY 03 - \$1,800; FY 04 - \$2,000; FY 05 - \$2,100; FY 06-\$1,700 Average cost per recipient supported employment: FY 00 - \$5,000; FY 01 - \$4,500; FY 02 - \$4,900 ; FY 03 - \$5,200; FY 04 - \$5,200; FY 05 - \$6,500; FY 06 - \$6,900. Average cost per recipient for Adult development: FY 00 - \$5,900; FY 01 - \$6,000; FY 02 - \$6,300; FY 03 - \$6,300; FY 04 - \$6,400; FY 05 - \$6,500; FY 06 - \$7,800. Average cost for Individual rehabilitation support is \$8,200 per recipient.

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

1023 Head and Spinal Cord Injury Service Coordination

Service coordinators ensure individuals with head and spinal cord injuries have access to the full array of needed community services. This includes access to services specifically for individuals with disabilities as well as other appropriate medical, social, educational, vocational, and other services. Services coordinated for the individuals and/or their family include assessment, eligibility determination for SCDDSN services, crisis intervention, advocacy, behavior management and helping the individual with brain injury or spinal cord injury and their family understand and comprehend information related to persons with these disabilities.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,280,061	\$626,235	\$0	\$0	\$0	\$1,653,826	0.00

Expected Results:

Provide specialty care coordination to 1,200 consumers with head or spinal cord injury throughout the state.

Outcome Measures:

Provide a minimum of four contacts to a consumer and/or family during the year so as to arrange specialty services within the DDSN system or coordinate the needed services to be received from other agencies or specialty providers. Currently, DDSN averages six contacts per year to per consumer. Funds are not available to provide service coordination to every DDSN consumer, therefore we focus on those in greatest need. Additionally, not every consumer wants or needs service coordination. For these two reasons, it is expected that only one-half of the consumers served by DDSN will require this service. Service coordination should continue to maintain an individualized focus, meeting each consumer's needs. Average cost per recipient: FY 00 - \$1,300; FY 01 - \$1,500; FY 02 - \$1,500; FY 03 - \$1,600; FY 04 - \$1,600; FY 05 - \$1,900; FY 06 - \$1,900.

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

1024 Head and Spinal Cord Injury Waiver Services

The Head and Spinal Cord Injury (HASCI) Medicaid Waiver allows consumers and families to receive Medicaid funded

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services in the community in the least restrictive environment. S.C. Code of Laws 44-21-10 Family Support Services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,965,298	\$3,858,506	\$0	\$1,489,500	\$0	\$8,617,292	0.00

Expected Results:

Provide support to 470 consumers and families living at home.

Outcome Measures:

Serve an additional 156 consumers. Maintain a cost differential that is one-third the cost of community residential beds' cost. Average cost per recipient: FY 00 - \$17,700; FY 01 - \$21,500; FY 02 - \$18,000; FY 03 - \$21,000; FY04 - \$22,000; FY 05 - \$22,500; FY 06 \$23,000.

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

1025 Head and Spinal Cord Injury Family Support

The main objective of the in-home family support program is to prevent unnecessary and costly out-of home placements for individuals with severe lifelong disabilities. Family support services prevent the breakup of families, prevent the development of crisis situations and the resulting expensive out-of-home placement. Family support stipends are available to help individuals/families afford the cost of care for an individual in his/her own home. Respite services provide temporary care to individuals, allowing families or caregivers to handle emergencies and personal situations or take a break so as to continue to be able to keep their child at home. S.C. Code of Laws 44-21-10 Family Support Services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$613,578	\$308,578	\$115,000	\$190,000	\$0	\$0	4.00

Expected Results:

Provide respite and/or support stipends to nearly 600 individual consumers and their families so as to keep the consumers in their own home and reduce the need for more expensive out-of-home residential care.

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Outcome Measures:

Increase the number of individuals supported and served to over 700 resulting in fewer consumers reaching critical status for residential care. Average cost per recipient for HASCI Family Support Stipends: FY 00 - \$750; FY 01 - \$750; FY 02 - \$750; FY 03 - \$700; FY 04 - \$670; FY 05 - \$600; FY 06 - \$700

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

1026 Intermediate Care Facility/Mental Retardation (ICF-MR)

Community Intermediate Care Facilities/Mental Retardation (ICF/MR) residences are 8 to 15 bed community homes that resemble single-family homes in local neighborhoods for people with high levels of need. They provide 24-hour care, supervision, counseling, recreation and other activities. This is a special Medicaid residential program with intense staffing, medical and therapy services.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$49,245,000	\$14,773,500	\$0	\$0	\$0	\$34,471,500	23.00

Expected Results:

Provide 24 hour/365 days a year intensive specialty care to 735 consumers with mental retardation across the state in local communities. This includes necessary supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is two-thirds the cost of the regional center ICF/MR beds' cost. Maintain all currently needed and licensed beds by passing all DHEC licensure and certification surveys during the year. Average cost per recipient: FY 00 - \$59,000; FY 01 - \$60,000; FY 02 - \$60,000; FY 03 - \$61,000; FY 04 - \$62,500; FY 05 - \$64,400; FY 06 - \$67,000

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

1027 Mental Retardation - Community Training Homes

Community training homes offer individuals the opportunity to live in a homelike environment under the supervision of qualified and trained caregivers. Personalized care, supervision and individualized training are provided for one to eight

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individuals living in a home with most homes having four individuals. Caregivers are either trained private citizens who provide care in their own homes or employees who provide care in a home that is owned or rented by the provider organization. They provide 24 hour care in locally operated cost efficient, family-like out-of-home placements in the community for those individuals with mental retardation whose needs cannot be met with family supports.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$142,145,022	\$36,744,263	\$217,937	\$1,968,000	\$0	\$103,214,822	35.00

Expected Results:

Provide 24 hour/365 days a year intensive specialty care to over 2,200 consumers with mental retardation across the state in local communities. This includes necessary supervision, training, medical care, and socialization.

Outcome Measures:

Maintain a cost differential that is two-thirds of the cost of the community ICF/MR beds' cost and one-half the cost of regional center ICF/MR beds' cost. The result will be lower costs for community residential services per person served and the resulting achievement of having persons served in the least restrictive environment for their particular need for services. Reduce waiting list by increasing number of individuals receiving residential services by 400. Average cost per recipient CTH I: FY 00 - \$15,000; FY 01 - \$19,000; FY 02 - \$16,000; FY 03 - \$17,000; FY 04 - \$19,000; FY 05 - \$19,600; FY 06 - \$22,000. Average cost per recipient CTH II: FY 00 - \$37,800; FY 01 - \$39,000; FY 02 - \$37,800; FY 03 - \$38,900; FY 04 - \$38,700; FY 05 - \$43,000; FY 06 - \$47,500.

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

1028 Mental Retardation - Assisted Living

Supervised living programs serve adults with mental retardation capable of more independence with some support. The individuals may live in apartments, duplexes or other housing. Supervision and support services are provided based on the individuals' needs. However, this residential option provides the least level of supervision and is the least expensive.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,091,358	\$1,043,236	\$0	\$0	\$0	\$10,048,122	5.00

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Expected Results:

Provide the necessary supports and specialty care to almost 600 consumers with mental retardation across the state in local communities. This includes the necessary supports related to supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is one-half of the cost of community training homes beds' cost in the local communities. The result will be the lowest costs for community residential services that still provide the necessary supports while serving the person in the least restrictive environment for their particular needs for services. Average cost per recipient SLP I: FY 00 - \$3,600; FY 01 - \$4,400; FY 02 - \$5,100; FY 03 - \$5,200; FY 04 - \$5,400; FY 05 - \$5,400.; FY 06 - \$6,100 Average cost per recipient SLP II: FY 00 - \$13,900; FY 01 - \$16,000; FY 02 - \$16,800; FY 03 - \$19,000; FY 04 - \$19,900; FY 05 - \$20,500; FY 06 - \$22,000

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

1029 Autism Community Training Homes

Community training homes offer individuals the opportunity to live in a homelike environment under the supervision of qualified and trained caregivers. Personalized care, supervision and individualized training are provided for no more than four individuals living in a home. Caregivers are either trained private citizens who provide care in their own homes or employees who provide care in a home that is owned or rented by the provider organization. They provide 24 hour care in locally operated cost efficient, family-like out-of-home placements in the community for those individuals with autism whose needs cannot be met with family supports.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,284,809	\$3,511,855	\$0	\$360,000	\$0	\$9,412,954	50.00

Expected Results:

Provide 24 hour/365 days a year intensive specialty care to 190 consumers with autism across the state in local communities. This includes necessary supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is two-thirds of the cost of the community ICF/MR beds' cost and one-half the cost of regional center ICF/MR beds' cost. The result will be lower costs for community residential services per person served and the resulting achievement of having persons served in the least restrictive environment for their particular need for services. educe waiting list by increasing number of individuals receiving residential services by 50. Average cost per recipient CTH I: FY 00 - \$15,000; FY 01 - \$19,000; FY 02 - \$16,000; FY 03 - \$17,000; FY 04 - \$19,000; FY 05 - \$19,600; FY 06 - \$ 22,000. Average cost per recipient CTH II: FY 00 - \$37,800; FY

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01 - \$39,000; FY 02 - \$37,800; FY 03 - \$38,900; FY 04 - \$38,700; FY 05 - \$43,000; FY 06 - \$47,500.

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

1030 Head and Spinal Cord Injury Community Training Homes

Community training homes offer individuals the opportunity to live in a homelike environment under the supervision of qualified and trained caregivers. Personalized care, supervision and individualized training are provided for no more than four individuals living in a home. Caregivers are either trained private citizens who provide care in their own homes or employees who provide care in a home that is owned or rented by the provider organization. They provide 24 hour care in locally operated cost efficient, family-like out-of-home placements in the community for those individuals with head and spinal cord injuries whose needs cannot be met with family supports.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,606,048	\$775,239	\$0	\$72,000	\$0	\$1,758,809	0.00

Expected Results:

Provide 24 hour/365 days a year intensive specialty care to 5 consumers with head and spinal cord injuries across the state in local communities. This includes necessary supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is two-thirds of the cost of the community ICF/MR beds' cost and one-half the cost of regional center ICF/MR beds' cost. The result will be lower costs for community residential services per person served and the resulting achievement of having persons served in the least restrictive environment for their particular need for services. Reduce waiting list by increasing number of individuals receiving residential services by 20. Average cost per recipient CTH I: FY 00 - \$15,000; FY 01 - \$19,000; FY 02 - \$16,000; FY 03 - \$17,000; FY 04 - \$19,000; FY 05 - \$19,600; FY 06 - \$ 22,000. Average cost per recipient CTH II: FY 00 - \$37,800; FY 01 - \$39,000; FY 02 - \$37,800; FY 03 - \$38,900; FY 04 - \$38,700; FY 05 - \$43,000; FY 06 - \$47,500.

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

1031 Head and Spinal Cord Injury Assisted Living

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Supervised living programs serve adults with head or spinal cord injuries capable of more independence with some support. The individuals may live in apartments, duplexes or other housing. Supervision and support services are provided based on the individuals' needs. However, this residential option provides the least level of supervision and is the least expensive.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$293,418	\$175,773	\$0	\$0	\$0	\$117,645	0.00

Expected Results:

Provide the necessary supports and specialty care to 8 consumers with head and spinal cord injuries across the state in local communities. This includes the necessary supports related to supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is one-half of the cost of community training homes beds' cost in the local communities. The result will be the lowest costs for community residential services that still provide the necessary supports while serving the person in the least restrictive environment for their particular needs for services. Reduce waiting list by increasing number of individuals receiving residential services by 8. Average cost per recipient SLP I: FY 00 - \$3,600; FY 01 - \$4,400; FY 02 - \$5,100; FY 03 - \$5,200; FY 04 - \$5,400; FY 05 - \$5,400; FY 06 - \$6,100. Average cost per recipient SLP II: FY 00 - \$13,900; FY 01 - \$16,000; FY 02 - \$16,800; FY 03 - \$19,000; FY 04 - \$19,900; FY 05 - \$20,500; FY 06 - \$22,000

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

1032 Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)

Regional residential centers provide 24-hour care and treatment to individuals with mental retardation or autism with more complex, severe disabilities. Regional center care is recommended only when all other appropriate community services are not available. The centers are the most expensive residential alternative due to the level of care and supervision needed. S.C. Code of Laws 44-20-365 limits closing of regional centers.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$98,687,197	\$53,834,810	\$40,000	\$0	\$0	\$44,812,387	2,356.50

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Expected Results:

Provide 24 hour/365 days a year the most intensive specialty care to 940 consumers with mental retardation at 5 centers that cover the state's need for its most expensive residential option. This includes the necessary supervision, training, behavioral and medical care and socialization.

Outcome Measures:

Reduce the number of people funded in the most expensive residential option by 48 during the year. Keep the average cost per day at less than the national average when compared to other states' regional center ICF/MR costs. Maintain all currently needed and licensed beds by passing all DHEC licensure and certification surveys during the year. Average cost per service recipient - FY 00 - \$84,500; FY 01 - \$91,000; FY 02 - \$97,300; FY 03 - \$96,800; FY 04 - \$96,200; FY 05 - \$99,100; FY 06 \$99,300

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

1033 Administration

Administration includes the agency's executive leadership, fiscal management divisions (budget, accounting and cost analysis), human resources and legal services, purchasing, and information technology management. DDSN administration develops and implements strategic goals and policy, assesses decision making processes, performance goals, determines key priorities for improvement and provides oversight to areas of service development, organizational and system responsiveness and funding.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,492,594	\$5,177,443	\$0	\$0	\$0	\$2,315,151	97.00

Expected Results:

Utilize resources to maximize services while minimizing administrative cost. Accurately cost services and track program data for monitorship and decision making. Assure compliance with Medicaid regulations and certifications in order to maintain Medicaid reimbursements.

Outcome Measures:

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

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AGENCY TOTALS

Department of Disabilities and Special Needs

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$496,599,381	\$162,460,387	\$774,437	\$321,796,557
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$11,568,000	\$0	2,599.50

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Agency: J20 - Department of Alcohol & Other Drug Abuse Services

Functional Group: Health

1034 Chemical Dependency Service Accountability

The department seeks, secures, manages, and distributes federal and state block grants and other funding for the delivery of alcohol and other drug (AOD) abuse services to South Carolinians. Activities include strategic planning; developing, managing, and ensuring standards for provider accountability; budget oversight; providing technical assistance on all elements of provider operations and customer support; setting administrative and clinical standards for quality assurance; providing uniform contract management; developing and implementing program and administrative policies; evaluating service provision; ensuring that federal mandates are met; identifying best practices; acting as the "point" for service collaboration and coordination, and workforce development; information system management, research, and evaluation; providing prior authorization of Medicaid-eligible AOD services; and identifying alternative funding streams through grant acquisition. (US PL 91-616 and 92-255 / SC Code Section 44-49-10 et.seq. / SC Code 61-12-10 et.seq.)

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$844,073	\$199,858	\$375,250	\$0	\$0	\$268,965	15.85

Expected Results:

Improvement in the effectiveness of prevention, intervention, and treatment programs to ensure positive outcomes for AOD abuse clients. Sustainable recovery is the overarching expected result. Providers must meet contract objectives (industry standards) that include: 1) 75% of clients must receive an assessment within two working days of intake; and 2) 50% of clients must receive a qualifying service within six working days of assessment. Providers must also meet requirements in the following areas: maintenance of CARF accreditation (industry standard); development and adherence to County Strategic Plans (state benchmark); maintenance of ADSAP certification (state benchmark); and meeting Coordinated County Review indicators (state benchmark). DAODAS must meet set-aside requirements (federal benchmark).

Outcome Measures:

Providers surpassed the contract assessment requirement of 75%, achieving 79.5% in FY03, 82.1% in FY04, and 90.5% in FY05. Providers exceeded the contract service requirement of 50%, achieving 52.3% in FY03, 62.7% in FY04, and 67% in FY05 (FY06 has not been finalized). 100% maintained CARF accreditation, a national designation required by DAODAS, implemented in 1997; 100% maintained ADSAP provider certification; 100% submit County Strategic Plans annually; CCR Indicator Compliance - Goal of 90% surpassed each year 2001-2006; DAODAS met 100% of federal block grant set-aside requirements in each year 2001-2006; no industry standard cost benchmark identified (see note). SC Unit Cost: \$17.65 as based on numbers served and total expended.

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Agency: J20 - Department of Alcohol & Other Drug Abuse
 Services

Functional Group: Health

1035 Chemical Dependency Community-Based Prevention Services

To reduce the risk of the development of problems related to the use of alcohol, tobacco, and other drugs (ATODs) among the general public and specific high-risk groups. Services are implemented in communities and schools throughout South Carolina. Six strategies are utilized and include information dissemination, education, alternatives, problem identification and referral, community-based processes, and environmental strategies. (Key Customers – Citizen-Clients and their Family Members, stratified into the following populations: women, children and adolescents, and adults; Community Coalitions; and High-Risk Target Groups) (US PL 91-616 and 92-255) (SC Code Section 44-49-40 and Section 44-49-80)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,118,169	\$185,726	\$6,932,443	\$0	\$0	\$0	4.75

Expected Results:

Use of evidence-based approaches to prevent or reduce the misuse, use, and abuse of ATODs. DAODAS Standard Survey focuses on core measures and includes measuring 30-day alcohol use; 30-day tobacco use; 30-day marijuana use; favorable attitudes toward ATOD use; perceived risk/harm of ATOD use; perceived peer attitudes toward ATOD use; perceived parental attitudes toward ATOD use; and decision-making. Increase evidence-based programming. These are state benchmarks developed by South Carolina and based on federal guidelines. Meet federal Synar requirement of Reducing Youth Access to Tobacco.

Outcome Measures:

Outcomes for multi-session prevention education programs for youth ages 10-20 (*indicates significance): 31.1% reduction in the number of alcohol users*; 31.6% reduction in the number of marijuana users*; 23.5% reduction in the number of cigarette users; 11.2% improvement in perceived risk/harm of ATOD use*; 3.2% improvement in decision-making skills*; 2005 Synar Tobacco Purchase Rate - 11.2% (20% federal benchmark). Evidence-Based Programming -- 2004 - 56 / 2005 - 81 / 2006 - 145. No industry standard cost benchmark identified (see note). SC Unit Cost: \$23.73 as based on total numbers served and total expended.

Agency: J20 - Department of Alcohol & Other Drug Abuse
 Services

Functional Group: Health

1036 Chemical Dependency Community-Based Intervention Services

Intervention services work to identify, at an early stage, individuals who are at risk of experiencing specific problems caused by their use of alcohol, tobacco, and other drugs (ATODs). Following their identification through self-referral, the school system, the criminal justice system, the workplace, or other social systems, individuals are referred to specific intervention programs for

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education and treatment services as appropriate. The Alcohol and Drug Safety Action Program (ADSAP), the state's program for individuals charged with or convicted under the state's laws related to driving or boating under the influence, is the most recognizable intervention program. (Key Customers – Self-Referral Consumers; Incarcerated/Paroled Individuals; Juvenile Justice Detainees/Parolees; ADSAP Clients) (US PL 91-616 and 92-255) (SC Code Section 56-5-2990)

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,092,846	\$748,468	\$1,331,230	\$0	\$0	\$13,148	1.25

Expected Results:

Reduction in risk of using ATODs. Reduction in DUI risk. Change in client attitudes and behaviors that lead them to refrain from use, refrain from abuse, and reduce harm. Sustainable recovery is the overarching expected result. Specific client outcome data include, but are not limited to: 1) maintaining or reducing client alcohol use in the past 30 days; 2) maintaining or reducing client alcohol use to intoxication in the past 30 days; 3) maintaining or reducing client illegal drug uses in the past 30 days; 4) maintaining or reducing client tobacco use in the past 30 days; 5) maintaining or increasing client employment; 6) maintaining or increasing clients in stable housing; 7) reducing emergency room use in the past 30 days; and 9) maintaining or increasing enrollment in school. Federal Benchmarks.

Outcome Measures:

80.1% of surveyed clients report no alcohol use from admission to discharge to 90 days post discharge from services, an increase of 47.6%. Nationally, only 30%-60% report continuous abstinence (industry benchmark); 95% of surveyed clients report no use of alcohol to the point of intoxication from admission to 90 days post discharge, an increase of 47.6%; 71.6% of clients surveyed report that they are gainfully employed from admission to discharge, an increase of 9.4%; 98% of students surveyed report a reduction in suspensions, expulsions, or detention from admission to 90 days post discharge, an increase of 1.9%. Trends show that intervention and treatment services detail that clients are successful in recovery efforts by reducing ATOD use, finding or staying in employment, and staying in school. Reasonable Cost Benchmark: \$200-\$1,200. SC Cost: \$264.11. (See note)

Agency: J20 - Department of Alcohol & Other Drug Abuse Services

Functional Group: Health

1037 Chemical Dependency Community-Based Treatment Services

Treatment services are designed to reduce the health and human service costs associated with substance abuse, as well as the economic cost to our communities and state. Multiple treatment modalities are available to accommodate entry into services and progression along a continuum of care. Specific ATOD services involve various levels of care ranging from outpatient treatment, which is available in every county, to higher levels of specialized treatment services, such as detoxification, adolescent inpatient treatment, and/or various residential services. Specialized services are available on a county, regional, and

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statewide basis. These include specialized services for women and children that are provided through five long-term residential treatment programs and one long-term transitional housing program; services for adolescents; and services for incarcerated and paroled individuals. (Key Customers - All Customers Identified Above Who Are in Need of Any Level of Treatment) (US PL 91-616 and 92-255) (SC Code Section 44-49-60 and 44-49-80).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$25,215,547	\$9,054,758	\$15,125,491	\$0	\$0	\$1,035,298	4.75

Expected Results:

Sustainable recovery. Reduce use, reduce abuse, and reduce harm. See specific outcome requirements listed under Intervention Services above, as well as benchmarks.

Outcome Measures:

The outcomes for Chemical Dependency Community-Based Treatment Services are the same as those listed above under Chemical Dependency Community-Based Intervention Services, as the quality benchmarks. Reasonable Cost Benchmark: \$1,000 - \$5,000; SC Cost: \$866.75.

Agency: J20 - Department of Alcohol & Other Drug Abuse Services

Functional Group: Health

1038 Direct Chemical Dependency Services

DAODAS provides direct services to the adolescent population. The department's Bridge program assists adolescents as they transfer from institutional settings (juvenile justice or inpatient treatment) to community settings by offering a comprehensive array of specialized services, including family-based services, case management, and attention to primary healthcare needs. (No specific statutory requirement exists, but program is within mission focus.) Addicted healthcare professionals are assisted through the Recovering Professional Program, a joint venture with LLR that refers individuals who have lost their licenses to practice from individual licensing boards or could lose their licenses to practice due to AOD addiction. Referrals are made to assessment and treatment providers. DAODAS no longer performs the RPP activity, which was funded with \$490,872 in other funds. Contract terminated November 2004.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$720,028	\$0	\$720,028	\$0	\$0	\$0	1.00

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Expected Results:

Sustainable recovery is the overarching expected result. The Bridge: 75% of graduates will remain abstinent from use of ATODs; 75% of graduates will avoid re-admission to inpatient ATOD treatment; 85% of graduates will avoid re-admission to DJJ; 85% of participants who received any service will avoid re-admission to DJJ; 100% of graduates age 15 and younger will remain in school or seek a GED; 75% of graduates age 16 and older will remain in school or seek a GED; 70% of graduates will increase life skills/work and gainful employment (state benchmark); The program has been honored nationally for its achievement and held as a national model for outcome delivery). Recovering Professional Program: Increase numbers returning to their profession each year; reduce by 5% per year individuals who withdraw from services; maintain successful completion rate (25%) (state benchmark).

Outcome Measures:

The Bridge: 81% ('03), 84% ('04), 88% ('05), and 91% ('06) of graduates remained abstinent from the use of ATODs; 85% ('03), 87% ('04), 90% ('05), and 92% ('06) of graduates avoided re-admission to inpatient ATOD treatment; 85% ('03), 100% ('04-'06) of graduates avoided re-admission to DJJ; 85% ('03), 87% ('04), 93% ('05), and 95% ('06) of participants who received any service avoided re-admission to DJJ; 100% ('03-'06) of graduates age 15 and younger remained in school or sought a GED; 70% ('03), 80% ('04), 84% ('05), and 88% ('06) of graduates age 16 and older remained in school or sought a GED; 71% ('03), 75% ('04), 78% ('05) and 80% ('06) of graduates increased life skills/work and gainful employment. Cost Benchmark: \$1,000-\$5,000, SC Cost in '06: \$2,405, compared to one year in DJJ (\$36,500).

Agency: J20 - Department of Alcohol & Other Drug Abuse Services

Functional Group: Health

1039 Gambling Services

The department provides gambling information, education, and referral services to persons experiencing gambling addictions and operates a toll-free, 24/7 gambling helpline. In addition, the department provides oversight of the treatment process and expenditures for treatment through utilization review of all gambling services, as well as awareness programming. (SC Section 59-150-230 [I]; Proviso 12.3, FY2003-2006 Appropriation Acts).

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$354,251	\$0	\$4,251	\$0	\$0	\$350,000	0.60

Expected Results:

Through identification and treatment, the expected result includes a reduction in the number and intensity of problem and pathological gambling behaviors and their often disastrous consequences; an increase in the identification and referral of problem gamblers through the 24/7 helpline; increased awareness throughout the state of problems related to gambling; and determination of problem vs. pathological gamblers.

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Outcome Measures:

State Benchmark: 12 Individuals in Treatment - Calendar Year 2004; 70 Individuals in Treatment - CY 2005; 25 Individuals in Treatment - CY 2006 To Date; Average Monthly Helpline Calls - 151 (CY 2004); 339 (CY 2005); 26 (January - June 2006). Delaware Gambling Cost Benchmark: \$1,100 - \$3,000 (public and private rates). SC Cost: \$654. (See note)

Agency: J20 - Department of Alcohol & Other Drug Abuse
 Services

Functional Group: Health

1040 Alcohol and Drug Abuse Administration

This function provides executive leadership; develops and implements short- and long-term directions, performance expectations, and organizational values; supports policy development, review, and implementation; and oversees financial services, procurement, personnel services, and communication. (SC Code Section 44-49-10 et. seq.) Quality benchmarks noted above.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$667,163	\$414,122	\$226,452	\$0	\$0	\$26,589	12.61

Expected Results:

Sustainable recovery is the overarching expected result and includes reducing use, reducing abuse, and reducing harm. The agency meets set-aside requirements each year; surveys customers for feedback and satisfaction; and completes the annual Youth Access to Tobacco Study, as required by the federal Synar Amendment. Results noted above.

Outcome Measures:

Met federal set-aside requirements each year; manages federal MOE requirement; makes progress on key strategic goals, achieving 98% in FY06; maintains customer feedback and satisfaction rates above 90% each year (96% - '01 / 95% - '02 / 95% - '03 / 97% - '04 / 96% - '05 / 96% - '06); reduces administrative costs (saved \$2.7 million since January 2003). Cost Benchmark: Admin. Costs no more than 5%; SC 1.5% per this spread).

Agency: J20 - Department of Alcohol & Other Drug Abuse

Functional Group: Health

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Services

1749 Pass Through

The Phoenix Center - Greenville County Substance Abuse Provider

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,200,000	\$0	\$0	\$6,200,000	\$0	\$0	0.00

Expected Results:

To build an adolescent inpatient facility to increase the capacity of the state to serve adolescents (\$6.2 million) in an inpatient setting.

Outcome Measures:

To increase outcomes as delineated under Activity No.1036

EXPLANATION:

To increase the state's inpatient adolescent chemical dependency capacity

AGENCY TOTALS

Department of Alcohol & Other Drug Abuse Services

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$43,212,077	\$10,602,932	\$24,715,145	\$1,694,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$6,200,000	\$0	40.81

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Agency: L04 - Department of Social Services

Functional Group: Health

1088 Adoptions

The Adoption service involves finding families for foster children, which includes recruiting parents, performing or contracting for home studies, placing children in families and stabilizing placements after the adoption. Mandated state and federal program, 45 CFR Subchapter G, Part 1355 et seq.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,062,027	\$3,378,630	\$4,568,047	\$0	\$0	\$7,115,350	134.81

Expected Results:

Children who cannot return to their parents or relatives will be adopted in two years.

Outcome Measures:

Children will be placed and have their adoptions finalized within two years of coming into foster care. In SFY 05-06, 432 Adoptions were finalized; 13% of adoptions were finalized within 24 months of entering care; the National Standard is 32%.

Agency: L04 - Department of Social Services

Functional Group: Health

1089 Adoption Subsidy- Legal Costs

This activity provides assistance up to \$1,500 per adoptive child to adoptive families to cover part of the legal costs to adopt a child. This is a mandated state and federal program, 45 CFR, Subchapter G, Part 1355 et seq.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,500,000	\$750,000	\$750,000	\$0	\$0	\$0	0.00

Expected Results:

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Supporting adoption by assisting families with part of the costs of adoption.

Outcome Measures:

Adoption expenses will be reimbursed in a timely fashion. The # of adoption incentives paid in SFY 05-06: 727

Agency: L04 - Department of Social Services

Functional Group: Health

1090 Adoption Subsidy- Special Needs

For children with special needs as defined in S.C. statute, the state provides a monthly subsidy payment to adoptive parents based on the needs of the child up to the amount the child received in foster care. This is a state and federally mandated program, 45 CFR Subchapter G, Part 1355 et seq.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$26,647,643	\$9,866,719	\$13,100,074	\$0	\$0	\$3,680,850	0.00

Expected Results:

Those children with special needs will receive an appropriate subsidy payment.

Outcome Measures:

Payment will be made timely and for the correct amount. As of June 30, 2006 there were 4,767 children receiving adoption subsidies (monthly payments to adoptive parents of special needs former foster children).

Agency: L04 - Department of Social Services

Functional Group: Health

1091 Adult Protective Services

A service that identifies and corrects conditions of actual or potential abuse, neglect, or exploitation (including financial exploitation) of persons eighteen years of age or older who are senile, mentally retarded, developmentally disabled or likewise incapacitated. This is a mandated state program by S.C. Code of Laws, Title 43, Chapter 35 (43-35-10, et seq.).

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

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,209,384	\$2,256,838	\$5,602,885	\$0	\$0	\$4,349,661	158.88

Expected Results:

All reports of abuse, neglect and exploitation will be seen timely and a plan developed with the adult and/or family to safely maintain the client in their home or placed in another safe environment.

Outcome Measures:

Reduced recurrence of abuse/neglect, self-neglect, and exploitation of vulnerable adults in less than 6.1% of all cases. In SFY 2005-2006 the # of APS accepted reports: 3,617; percent with another report: 2.96%; unduplicated number of APS clients who received APS assessment or treatment services: 5,768.

Agency: L04 - Department of Social Services

Functional Group: Health

1092 Child Abuse and Neglect - Intake and Assessment

A service designed to receive and investigate reports of potential incidences of child abuse, neglect and exploitation, to identify actual occurrences, and assess the continued safety risk to the child if the child remains in the home, begin the individual and family assessment, to develop case safety plans, to make referral to services and to place children who are unable to remain in their own home as determined by law enforcement or the courts. This is a mandated state and federal program, S.C. Code of Laws, Section 20-7-600 et seq. and 45 CFR Subpart G, Part 1355 et seq.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,589,472	\$3,763,575	\$28,920,530	\$0	\$0	\$4,905,367	366.85

Expected Results:

All reports of abuse and neglect will be seen timely and children will be maintained safely in their home or placed in another safe environment.

Outcome Measures:

Children are first and foremost protected from abuse and neglect. In SFY 2005-2006 the total # of investigations of child abuse and neglect totaled 16,349. Of those cases, 10,273 were indicated cases of child abuse and neglect, and 60 had another indicated report within 6 months.

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Agency: L04 - Department of Social Services

Functional Group: Health

1093 Chafee Foster Care Independence Program

The purpose of the independent living program is to provide the developmental skills necessary for foster adolescents to live a healthy, productive, self-sufficient and responsible adult life. This is provided by helping adolescents learn daily living skills such as cooking, personal grooming, job interviewing skills, encouragement to seek higher education, as well as education vouchers up to \$5,000 annually and temporary assistance with housing and essentials when they age out of foster care. In 1998, 1,420 youths 13 and older were in foster care, in 2001, the number was 1,959, and in 2004, the number of teenagers in foster care grew to 2,192 - a 65% increase over time. This is a federally mandated program by the John H. Chafee Foster Care Independence Program, Section 477 of the Act (42 U.S.C. 677 et seq.).

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,254,317	\$370,548	\$1,803,454	\$0	\$0	\$80,315	3.14

Expected Results:

Young adults will increase their financial self-sufficiency, educational attainment will improve, positive connections to adults will increase, and homelessness will reduce.

Outcome Measures:

In SFY 06, 2,240 youths 13 and older were in foster care. There were 164 receiving post secondary educational funds and 97 youths who graduated or received their GED.

Agency: L04 - Department of Social Services

Functional Group: Health

1094 Child Protective Treatment Services - In-Home

Ensure that services are arranged for or provided to the family to protect children in the home after abuse and/or neglect have been indicated and to prevent removal of the children from their parent(s) when possible. This service is designed to assure that the client has access to needed medical, educational, vocational, social, treatment and rehabilitative services as identified in the statutorily mandated treatment plan. This is a state and federally mandated program, 45 CFR Subchapter G, Part 1355 et seq.

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

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$33,918,085	\$8,634,746	\$19,044,277	\$0	\$0	\$6,239,062	459.63

Expected Results:

Children will be able to remain safely in their own homes.

Outcome Measures:

The National Standard is fewer than 6.1% of children in protective services treatment cases will be re-abused. In SFY 2005-2006 the # and % of abused and neglected children that were re-abused within 6 months of the first report totaled 60 or .58%.

Agency: L04 - Department of Social Services

Functional Group: Health

1095 Foster Care Services

Foster care is the planned, time-limited (temporary) placement of a minor with a licensed foster family or other substitute care, when the needed care cannot be provided in the child's own family or by appropriate relatives. Foster care workers monitor the children in the foster home, arrange needed medical, educational, vocational, social, treatment, and rehabilitative services as required in the treatment plan. Foster care workers also identify needed services for the birth family if reunification is the plan. All legal timeframes must be met in regard to the care and custody of the child, including a timely permanency plan that addresses return home, adoption or other court approved plan. This is a mandated state and federal program, 45 CFR Subchapter G, Part 1335 et seq.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$44,569,021	\$6,048,500	\$24,128,849	\$0	\$0	\$14,391,672	521.07

Expected Results:

Children will be provided a safe environment in which to live and the agency will provide a permanent living arrangement.

Outcome Measures:

The National Standard is not more than 8.6% of children entering foster care that had been returned home from a previous foster care placement will re-enter foster care within a 12 month period. IN SFY 2005-2006 the # and %

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of children who re-entered care due to re-abuse totaled 257 or 7.79%.

Agency: L04 - Department of Social Services

Functional Group: Health

1096 Foster Home Payments

Foster home payments provide for the care of a child in foster care through payments to foster parents or group and institutional providers to cover the costs of shelter, food, clothing, transportation, basic educational costs, over-the-counter medical care and recreational and other activity costs not covered by other programs. This is a state and federally mandated program, 45 CFR Subchapter G, Part 1355 et seq.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,331,713	\$9,609,082	\$10,854,739	\$0	\$0	\$2,867,892	0.00

Expected Results:

Foster care homes/facilities will be paid timely and appropriately.

Outcome Measures:

All homes and/facilities will have funds to care for foster children. In SFY 2005-2006 there were 5,177 children receiving care through foster homes and/or facilities.

Agency: L04 - Department of Social Services

Functional Group: Health

1097 Homemaker Services

Homemakers are trained to work in the home with parents indicated for abuse and neglect. Homemakers help parents in developing better parenting skills to enable children to remain safely in the home. Homemakers also work in the home to help the frail, ill, and disabled adult live as independently as possible in order to prevent or delay institutionalization. Homemakers are the frontline to prevent children coming into foster care and to prevent abused or neglected adults from entering nursing homes.

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

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,546,366	\$0	\$4,546,366	\$0	\$0	\$0	112.79

Expected Results:

Delay or prevent out-of-home placement.

Outcome Measures:

See activities 1091 and 1094. This service supports both CPS and APS.

Agency: L04 - Department of Social Services

Functional Group: Health

1098 Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies

This service includes the acceptance of initial applications and renewal requests, inspections and studies of facilities, recommendations to issue or deny licenses, completion of all related forms and paperwork, all follow-up on fingerprints, health and fire inspections and any changes. This is a state and federally mandated program, Section 20-7-767 and 45 CFR Subchapter G, Part 1355 et seq.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,770,677	\$1,690,883	\$549,989	\$0	\$0	\$2,529,805	9.57

Expected Results:

All foster homes, facilities and child placing agencies will be appropriately licensed in compliance with all state and federal regulations to ensure the safety of children in these placements.

Outcome Measures:

The National Standard is fewer than one percent of the children in foster care will be abused or neglected while in a foster home or facility. In SFY 2005-2006 the # and % of children abused or neglected in foster care placement were 57 or .69%.

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Agency: L04 - Department of Social Services

Functional Group: Health

1099 Domestic Violence

Domestic violence programs are provided to victims and their children under contracts with local providers throughout the state. Services include provision of emergency shelter and crisis intervention services, community educational and awareness about family violence, school-based prevention programs, diagnosis and treatment and other services, which may vary with each contractor. This is a state and federally mandated program per S.C. Code of Laws, Section 16-25-50 et seq.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,706,364	\$0	\$3,601,984	\$0	\$0	\$1,104,380	0.46

Expected Results:

Victims will be maintained in a safe environment.

Outcome Measures:

It is a Federal requirement to report the number of persons receiving services through the domestic violence shelter. In SFY 2005-2006, there were 3,944 persons receiving services through a shelter; 4,867 persons receiving counseling; and 7,731 offender receiving services.

Agency: L04 - Department of Social Services

Functional Group: Health

1100 Foster Care Treatment Services for Emotionally Disturbed Children

State regulations require that funds be used to pay for treatment services for children with emotional problems. Most of the funds is used as the match for Medicaid treatment programs to serve this group of foster children. This is a state mandated program per Chapter 7, Title 20, Article 24 (Section 20-7-5710-5730.).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$41,889,656	\$22,218,390	\$6,395,732	\$0	\$0	\$13,275,534	243.67

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Expected Results:

Children with emotional problems will receive the treatment services they need.

Outcome Measures:

In FY 2006, 2,155 foster children were identified by local interagency staffing teams as emotionally or behaviorally disturbed (i.e. ISCEDC eligible). Of these 53% were male, 43% were white, and 76% were age 13 or over. As of June 30, 2006 there were 1,586 open ISCEDC cases. Over half (57%) were placed in Therapeutic Foster Care, the lowest level of therapeutic placement. Only 6% were placed in Psychiatric Residential Treatment Facilities (RTF), and 38% were placed in group homes. Managed Treatment services provided intensive case management to 1,319 ISCEDC children in FY 2006. Of the MTS cases closed during the year, 40% were returned to family or placed in an adoptive home, 6% were stepped down to regular foster care, and 54% aged out or were emancipated.

Agency: L04 - Department of Social Services

Functional Group: Health

1101 Child Support Enforcement

Child Support Enforcement is a federally mandated program (Title IV-D Social Security Act). The purpose of the program is to establish paternity for children born out of wedlock, establish and enforce orders for child support and collect and distribute the support. TANF cases are mandatory referrals to Child Support Enforcement. Referrals are also received from Foster Care cases and some categories of Medicaid. The general public can receive the services upon payment of a \$25 application fee.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$67,008,250	\$5,323,467	\$31,902,868	\$0	\$16,500,000	\$13,281,915	329.91

Expected Results:

Children receive needed financial support from the non-custodial parent. \$251,360,578 was collected on 228,044 active CSE cases.

Outcome Measures:

(1) The federal requirement is to have support orders in a minimum of 40% of the child support cases. SC had orders in 71.23%. (2) The federal requirement is to increase the percent of cases requiring paternity to be established by 2% per year up to 90%. SC increased by slightly more than 2% to 84.67%. (3) The federal requirement is for cases in which child support is owed, to have a minimum of 40% of those cases with payments. SC had 47.41%. (4) For child support cases in arrears, the federal requirement is that there must be payment in at least 40% of those cases in order for the state to receive an incentive payment. SC had 53.80%. (5) To earn additional federal incentives, the state must have a cost effective ratio of at least \$2.00 in collections for each \$1.00

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in cost. SC had \$7.10 to \$1.00 ratio.

Agency: L04 - Department of Social Services

Functional Group: Health

1102 Child Care Licensing

In accordance with the S.C. Code of Laws Title 20, Chapter 7, Sections 20-7-2700 through 20-7-3098, Child Care Licensing and Regulatory Services establishes, maintains and enforces statewide minimum regulations for the care and safety of children in child care facilities.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,797,914	\$66,402	\$3,509,633	\$0	\$0	\$221,879	42.83

Expected Results:

Children's health and safety will be protected in child care settings and the quality of child care facilities will be improved.

Outcome Measures:

As of 7/13/06, there were 3,538 regulated child care facilities. Regulations for administering fines to ensure facility compliance will be presented to General Assembly in SFY 2007. Specific policies and procedures are being developed to assist child care facilities in improving their level of compliance with current regulations.

Agency: L04 - Department of Social Services

Functional Group: Health

1103 Child Care

In accordance with Public Laws 104-193 and 105-33, Section 418 of the Social Security Act, and 45 CFR Parts 98 and 99, the statewide Advocates for Better Care (ABC) Child Care Program increases the availability, affordability and quality of child care throughout the state. This is accomplished by providing child care vouchers for families transitioning off of welfare and other low-income families so they can work or attend school/training; managing contracts and a system of providers to ensure the availability of child care at three quality levels throughout South Carolina; managing and leveraging the federal Child Care and Development Fund (CCDF) as the predominant funding source for these activities.

Agency Activity Inventory
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Appropriation Period: FY 2006-07

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$88,114,866	\$4,463,263	\$78,700,263	\$0	\$0	\$4,951,340	73.14

Expected Results:

Eligible low-income families become and remain employed with the help of available, affordable, quality child care. Children's well being is protected and enhanced in quality child care while their parents work or attend school/training.

Outcome Measures:

A total of 37,758 children (averaging approximately 19,000 children per month) in eligible low income families received ABC Child Care vouchers so their parents could work or attend school/training during FFY05. 70% of these children were served by child care providers that voluntarily met higher standards of quality established by ABC Child Care Program. 29% of providers in the voucher system voluntarily meet these standards. In FFY05, 85% of child care funds were allocated for child care vouchers, 13% for improving quality for all SC children, 2% for administration. Over 95% of child care voucher payments to providers are processed within 5-7 working days.

Agency: L04 - Department of Social Services

Functional Group: Health

1104 Temporary Assistance to Needy Families (TANF)/Family Independence

Under S.C. Code of Laws, Title 43, Chapter 5, and the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (P.L. 104-193) administered through the Code of Federal Regulations Part 260, et. al., DSS conducts a TANF program called family independence (FI). This program provides assistance to needy families with children and provides parents or caretaker relatives with job preparation, work experience, job placement and support services to enable them to leave the program and become self-reliant. Also required by federal law to assist in refugee resettlement and repatriation.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$103,280,657	\$18,661,722	\$76,475,962	\$0	\$0	\$8,142,973	594.19

Expected Results:

Families will achieve economic self-sufficiency.

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

Outcome Measures:

Outcome I: Families that are eligible for Family Independence services receive those services in a timely and effective manner. Measure 1: FI applications approved or denied within 30 days of filing date > 97% (Agency established objective) Measure 2: Percent of FI cases (excluding child-only) with Family Plan developed within 45 days of approval. Objective: > 95% Outcome II - Families receiving FI services achieve a level of competence commensurate with abilities while improving family functioning and self-reliance. Measure1: Percent of FI case closures due to earned income = 8% of employable each month (Agency established objective) Measure 2: Percent of FI cases with one or more adults participating in a combination of work and other countable activities for required number of hours. Objectives: 1. 50% of cases with one or more adults (Federal All Parent Requirement) Outcome III - Children in families receiving Family Assistance do not become recipients as adults. Measure 1: Percentage of TANF children (age 17, 18, or 19) in active cases who graduate from high school or receive a G.E.D. Objective: 90% statewide (Agency established objective) Measure.2: Percentage of TANF children who return to the Family Independence roles as adult recipients Objective: Less than 5 % of active cases Measure.3: YPP - Decrease the rate of subsequent pregnancies among program participants Objective: 2% statewide rate reduction Measure 4: CAPP - Decrease the primary pregnancy rate among adolescents ages 10 through 19 Objective: 1% statewide rate reduction

Agency: L04 - Department of Social Services

Functional Group: Health

1105 Food Stamp Program

Food stamps are cash benefits paid out to low income families and individuals through the use of "debit cards." For those who qualify, the Food Stamp program must provide work-related activities that will lead to employment and decrease dependency. The Food Stamp program is operated under the provisions in the Food Stamp Act of 1977, as amended. The eligibility provisions of the Act are further developed in Title 7, Code of Federal Regulations, Parts 210 through 299. The Food Stamp program is administered by the Food and Nutrition Service under the United States Department of Agriculture. State regulations are in Chapter 114 (Statutory Authority: 1976 Code Section 43-1-80) Section 1300.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$621,020,283	\$10,212,843	\$600,168,106	\$0	\$0	\$10,639,334	924.42

Expected Results:

To promote the general welfare and to safeguard the health and well-being of the state's population by the issuance of USDA food supplement benefits that meets the recipients' need for food.

Outcome Measures:

Maximize eligible households' access to the Food Stamp Program and achieve Federal High Performance bonus standards. Measure: eligible individuals participating. Increased from 62% (2004) to 64% (2005). Elderly participants increased by 32%. Measure: benefits processed in a timely manner. Increased from 95% in 2004 to

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96% in 2005. Measure: payment accuracy. Increased from 93.83% in 2004 to 94.67% in 2005. Currently is at 95.44% for 2006. Measure: accurate food stamp negative case actions (added in fey 05-06). Goal is 99%. Percentage for 2005 is 98.98%.

Agency: L04 - Department of Social Services

Functional Group: Health

1106 Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program

These federal programs assist organizations in providing healthy, nutritionally sound meals and snacks to children and adults in day care settings, after school programs, summer programs and emergency shelters. These programs are authorized, but not mandated, by Section 17 of the National School Lunch Act, Federal regulations, 7 CFR Parts 225 and 226.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$33,978,568	\$0	\$33,666,546	\$0	\$0	\$312,022	8.31

Expected Results:

Increase the number of children and adults that receive nutritious meals and snacks.

Outcome Measures:

The average daily attendance of child care and adult care facilities participating in the CACFP decreased by 4.5% from 2005 to 2006. Data is not currently available for the Summer Food Service Program for 2006.

Agency: L04 - Department of Social Services

Functional Group: Health

1107 USDA Food Distribution

USDA Food Distribution provides surplus commodity food made available to states by USDA to low income persons as well as other food assistance benefits to address situations of food insecurity and/or hunger in the state. This activity is accomplished via the following programs: The Emergency Food Assistance Program (TEFAP), the Commodity Supplemental Food Program (CSFP), and the Senior Farmers' Market Nutrition Program (SFMNP). Code of Federal Regulations: Title 7, Subtitle B, Chapter 2, 7 CFR 250 and 7 CFR 251.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,691,632	\$93,211	\$9,529,356	\$0	\$0	\$69,065	20.54

Expected Results:

Decrease hunger among low income citizens.

Outcome Measures:

Since FY' 2004 USDA surplus commodities received by the state have increased by approximately 17% from 6,617,544 lbs in 2004 to 7,799,033 lbs. in FY 2006.

Agency: L04 - Department of Social Services

Functional Group: Health

1108 Administration

This function provides executive leadership, support, policy development and review, financial services, facilities management, personnel services, communications, interagency billing, debt service and other related administrative services.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,696,835	\$877,232	\$1,381,605	\$0	\$0	\$437,998	35.58

Expected Results:

Perform timely administrative support for agency services.

Outcome Measures:

Timeliness and accuracy of administrative functions to meet program outcomes.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L04 - Department of Social Services

Functional Group: Health

1109 Pass Through Funds

Lexington County Children's Shelter - \$9,194; Camp Happy Days - \$70,000; Pendleton Place - \$9,194; Carolina Youth Development - \$89,899; Greenville Urban League - \$18,389; Domestic Violence Shelters - \$1,648,333; Campaign to Prevent Teen Pregnancy - \$460,000; Heritage Pregnancy Prevention - \$600,000; A Child's Haven & Bowers-Rogers Home - \$100,000; and Phyllis Wheatley Community Center - \$75,000. Children in Crisis - \$100,000; Lacy House - \$100,000.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,280,009	\$3,280,009	\$0	\$1,000,000	\$0	\$0	0.00

Expected Results:

Disburse timely special items appropriated to the agency.

Outcome Measures:

Pass through monies to providers in accordance with the Appropriation Act.

AGENCY TOTALS

Department of Social Services

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,186,863,739	\$111,566,060	\$959,201,265	\$98,596,414
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$1,000,000	\$16,500,000	4,039.79

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L24 - Commission for the Blind

Functional Group: Health

1125 Adjustment to Blindness

Provide training in orientation and mobility, basic communications, self help skills, home management skills and medications management for individuals who are newly blinded and must be trained to live without sight before they can enter employment training or return to the family with sufficient skills to cope with the disability of blindness. Statutory authority is found at Chapter 25, Section 43-25-80.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,152,660	\$242,000	\$910,660	\$0	\$0	\$0	19.25

Expected Results:

A significant number of blind individuals will complete training and move onto vocational training or re-enter the home and community. The agency expects to provide services that will help individuals to adjust to the disability of blindness.

Outcome Measures:

Outcome measurers are based on the total number of individuals attending training with the success measure being the percentage of those who successfully complete training and move on to vocational training or re-enter the home and community. Number of students moving into VR training - 247.

Agency: L24 - Commission for the Blind

Functional Group: Health

1126 Vocational Rehab Services

Provide training and place individuals who are blind and or visually impaired into competitive employment. Statutory authority for this activity is at Chapter 25, Section 43-25-30.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,271,254	\$790,302	\$5,480,952	\$0	\$0	\$0	24.75

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Expected Results:

Agency will place all of the blind and/or visually impaired individuals who are vocationally trained and ready for employment and will continually create new employment opportunities for blind and visually impaired individuals.

Outcome Measures:

Outcome measures are established by Federal regulations in the indicators and standards for number placed in employment, percentage earning minimum wage or above. 247 placed in employment or 74% above the minimum wage.

Agency: L24 - Commission for the Blind

Functional Group: Health

1127 Business Enterprise Program

This activity trains and places blind individuals in vending facility locations such as state office buildings, parks, inner-state highways and local government buildings. The statutory authority for this activity is Chapter 26, Section 43-26-10 through 70.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,344,656	\$29,754	\$717,382	\$0	\$0	\$597,520	16.00

Expected Results:

To provide employment for as many blind individuals as possible while meeting the needs of the general public who purchase food and beverages from these facilities. This activity is subject to state and federal regulations.

Outcome Measures:

The agency expected goal is to provide employment for as many blind individuals as possible while meeting the needs of the general public who purchase food and beverages from these facilities. New stands opened 3.

Agency: L24 - Commission for the Blind

Functional Group: Health

1128 Training and Employment

The goal of this activity is to establish partnerships with the private sector to create employment opportunities for blind

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individuals and to establish training programs that utilize technology to meet the specific needs of employers. The statutory authority is at Chapter 25, Section 43-25-30.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$894,796	\$325,078	\$489,718	\$0	\$0	\$80,000	10.00

Expected Results:

Partnerships with private employers, increased employment for blind people, expansion of blind people.

Outcome Measures:

Number of blind people going to work in competitive employment - Partnership established with: Vanguard, Wells Fargo, Time Warner, Red Cross.

Agency: L24 - Commission for the Blind

Functional Group: Health

1129 Prevention of Blindness

This activity provides medical eye care for individuals who do not have insurance and are not covered by Medicare or Medicaid. The statutory authority is Chapter 25, Section 43-25-50. Individuals must meet specific eligibility criteria including economic needs.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$804,856	\$804,856	\$0	\$0	\$0	\$0	7.00

Expected Results:

The number of eligible applicants for services always exceeds the number of individuals served. The agency expects to prevent blindness and severe visual disability for a significant number of individuals through the provision of medical eye care.

Outcome Measures:

Number of people receiving services in having vision stabilized or restored - 105

Agency Activity Inventory
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Agency: L24 - Commission for the Blind

Functional Group: Health

1130 Older Blind & Independent Living

This activity provides home based training for individuals who are over the age of 56 and are blind or visually impaired. There is no specific statutory authority. The activity is funded with Federal funds and is subject to federal standards and regulations.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$411,179	\$20,000	\$391,179	\$0	\$0	\$0	6.50

Expected Results:

Assist older blind individuals to adjust to the disability of blindness in the home and community by providing specific training in self help skills, home management, orientation and mobility and communication skills.

Outcome Measures:

Increased independence and improved quality of life for older blind individuals.

Agency: L24 - Commission for the Blind

Functional Group: Health

1131 Radio Reading Services

This activity provides blind and visually impaired individuals with radios and a continuous broadcast providing information from newspapers, magazines and other publications. There is no statutory authority for this activity.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$129,990	\$129,990	\$0	\$0	\$0	\$0	3.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Blind citizens will be more informed and access information otherwise not available.

Outcome Measures:

Number of satisfied users - 5,044

Agency: L24 - Commission for the Blind

Functional Group: Health

1132 Children's Services

This activity provides low vision examinations and glasses and low vision devices to children who are visually impaired. It also provides parent training about blindness, works directly with children to provide educational materials and referrals. There is no specific statutory authority for this activity.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$457,728	\$432,728	\$0	\$0	\$0	\$25,000	3.00

Expected Results:

Parents of blind children are more informed; blind children more access to low vision clinics.

Outcome Measures:

Agency expects this activity to result in improved educational services to blind and visually impaired children.

Number of blind children receiving low vision services - 51

Agency: L24 - Commission for the Blind

Functional Group: Health

1133 Administration

Provide leadership and ensure compliance with State and Federal regulation, process agency activities.

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

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,409,949	\$787,194	\$518,755	\$0	\$104,000	\$0	23.25

Expected Results:

Compliance with State and Federal regulations, increase levels of accountability, more effective and efficient government.

Outcome Measures:

Quarterly evaluations, audit review, accountability reports.

Agency: L24 - Commission for the Blind

Functional Group: Health

1594 Renovation of Residential Building

Install firewall and sprinkler system.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Protect individuals who are in residential program.

Outcome Measures:

Life safety

EXPLANATION:

No request made for fiscal year.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Commission for the Blind

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$12,877,068	\$3,561,902	\$8,508,646	\$702,520
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$104,000	112.75

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L32 - Housing Finance and Development Authority

Functional Group: Transportation & Regulatory

1134 Rental Assistance

The Authority administers the Housing Choice Vouchers Program for HUD. S.C. Code Section 31-13-50 and 31-13-190.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,336,463	\$0	\$11,336,463	\$0	\$0	\$0	17.00

Expected Results:

The Housing Choice Vouchers program subsidizes rent and utilities, based on household income, for very-low income families and individuals.

Outcome Measures:

The Authority had over 2,000 families participating in the Voucher Program and 750 property owners/apartment complexes who rent units to Voucher participants. The Voucher Program is consistently ranked as a high performer by HUD.

EXPLANATION:

The Contract Administration activity was moved from Rental Assistance to Property Administration and Compliance.

Agency: L32 - Housing Finance and Development Authority

Functional Group: Transportation & Regulatory

1135 Housing Initiatives

The Authority administers the HOME Investment Partnerships Program for HUD. The program is designed to promote partnerships between and among the public and private sectors to support a wide range of affordable housing activities. S.C. Code Section 31-13-190.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,264,068	\$0	\$9,542,779	\$0	\$0	\$721,289	16.50

Agency Activity Inventory
by Agency
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Expected Results:

HOME provides funding statewide for affordable housing initiatives such as rental housing, homeownership, and rehabilitation.

Outcome Measures:

Effectively allocate funding provided by HUD.

Agency: L32 - Housing Finance and Development Authority

Functional Group: Transportation & Regulatory

1136 Homeownership

The Homeownership program provides affordable homeownership opportunities for low-to-moderate income first-time homeowners in South Carolina, primarily through the sale of tax-exempt mortgage revenue bonds. S.C. Code Section 31-13-50 & 31-13-190.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,964,755	\$0	\$0	\$0	\$0	\$1,964,755	23.00

Expected Results:

To continue to have S. C. placed as a leader in the nation in our homeownership rate. In 2004, South Carolina's homeownership rate was 76.2% which ranks us 6th in the Nation and 2nd in the Southeast.

Outcome Measures:

To continuously place first time homebuyers in homes with the greatest emphasis on moderate to low-income citizens.

Agency: L32 - Housing Finance and Development Authority

Functional Group: Transportation & Regulatory

1137 Property Administration and Compliance

Agency Activity Inventory
by Agency
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The Authority administers the Contract Administration program for HUD. The Authority also monitors Multifamily properties for various programs. S.C. Code Section 31-13-50 and 31-13-190.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$90,800,197	\$0	\$88,853,907	\$0	\$0	\$1,946,290	26.25

Expected Results:

In Contract Administration, the Authority operates on HUD's behalf as contract administrator with landlords who provide HUD-subsidized apartments in privately owned buildings under the section 8 Program. Contract Administration disburses rent and utility subsidies to the properties as well as makes sure the properties are in compliance with HUD requirements. The Authority also monitors properties to ensure compliance with various federal, state and bond regulations and/or requirements. The monitoring includes verifying that the required number of units are occupied by appropriate beneficiary classes and that properties are maintained to specific standards.

Outcome Measures:

Contract Administration administers about 270 rental properties and continually is ranked as a high performer by HUD during their annual review. Monitoring - To continue to meet the requirements that 20% of all tax credit units, 100% of bond properties and 100% of all newly placed in service units are monitored annually.

EXPLANATION:

The Contract Administration activity was moved to Property Administration and Compliance from Rental Assistance.

Agency: L32 - Housing Finance and Development Authority

Functional Group: Transportation & Regulatory

1138 Tax Credit

The Authority allocates the Federal Low Income Housing Tax Credit Program for the State of South Carolina. The Tax Credit Program is administered by the Internal Revenue Service and is the primary source of new affordable rental housing production in the nation. S.C. Code Section 31-13-190.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$909,903	\$0	\$0	\$0	\$0	\$909,903	6.25

Agency Activity Inventory
by Agency
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Expected Results:

To increase the amount of multifamily housing for the low and very-low income citizens of the State in areas that have need and for projects that are financially feasible.

Outcome Measures:

Completely award the State's tax credit allocation from the IRS.

Agency: L32 - Housing Finance and Development Authority **Functional Group:** Transportation & Regulatory

1139 Administration

To provide technical support and administrative assistance to further the mission and goals of the Authority. S.C. Code Section 31-13-20 and 3-13-190.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,050,747	\$0	\$104,713	\$0	\$0	\$2,946,034	33.00

Expected Results:

To create quality affordably housing opportunities for the citizens of South Carolina.

Outcome Measures:

All staff members have the materials, training and tools that they need to perform their jobs. Authority customers have the information, services and training needed to access Authority administered programs. We strive to have reliable financial information and audited financial statements that receive a clean opinion and are without major exceptions.

Agency: L32 - Housing Finance and Development Authority **Functional Group:** Transportation & Regulatory

1595 Special Initiatives

Agency Activity Inventory
by Agency
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One time initiatives designed to leverage Authority dollars against other available resources that will further the goals of the Authority. Sec 3-13-190.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	0.00

Expected Results:

Increase availability of affordable housing in the State, assistance will be available in disaster situations when other housing assistance is typically not available, and increased leveraging of Authority dollars with funds available to other entities.

Outcome Measures:

Increase in number of persons assisted and amount of dollars provided for assistance and increase of number of persons able to remain in homes due to retrofitting assistance.

AGENCY TOTALS

Housing Finance and Development Authority

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$125,326,133	\$0	\$109,837,862	\$15,488,271
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	122.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L36 - Human Affairs Commission

Functional Group: Transportation & Regulatory

1140 Board of Commissioners

The Board of Commissioners, consisting of 15 members, sets policy for the Agency's operations and activities; supervises receipt, investigation and resolution of public sector cases of employment discrimination; conducts public hearings, as required; and meets frequently, or at the call of the Chair, to conduct business of the Commission. (Sections 1-13-40 and 1-13-60 of the SC Code of Laws of 1976, as amended).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,500	\$9,500	\$0	\$0	\$0	\$0	0.00

Expected Results:

Provide effective oversight of the Commission

Outcome Measures:

Appropriate administration of the Agency's programs and activities for the citizens of South Carolina.

Agency: L36 - Human Affairs Commission

Functional Group: Transportation & Regulatory

1141 Administration

The Administrative Unit is responsible for the overall operation and provision of support services for the Agency, as well as serving as a point of contact for, and as facilitator in the statewide community with respect to the Agency's mission. The Agency administers the South Carolina Human Affairs Law, as amended; the South Carolina Fair Housing Law as enacted in 1989; and the Equal Enjoyment and Privileges to Public Accommodations Act. The Commissioner, the Chief Executive Officer of the Agency, is employed by the Agency's Governing Board (15 Members) with the approval of the Governor. The Commissioner directs and coordinates all agency operations and ensures they effectuate the policies, rules and regulations established by the Commission and the mandates of the South Carolina Human Affairs Law. These include various regulations and reporting requirements of the Governor's Office, General Assembly, Budget and Control Board and other State Government agencies and certain federal regulations regarding recordkeeping and reporting. The Commissioner is responsible for hiring an administrative staff to assist in carrying out the support services necessary for the smooth operation of the Agency. The administrative staff consists of finance and budgeting, legal services, human resource management, information technology, procurement and public information. (Section 1-13-10 et. seq. of the SC Code as amended)

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$635,508	\$562,649	\$0	\$0	\$69,359	\$3,500	9.00

Expected Results:

That the Agency's legal mandates are carried out; all recordkeeping and reporting is accomplished by the administrative personnel; that the administrative personnel respond to the needs of the Commissioner, Governing Board, and staff of each programmatic area.

Outcome Measures:

The Agency runs smoothly; applies appropriate management and administration of the Agency's legal mandates, programs, and activities for the citizens of South Carolina.

Agency: L36 - Human Affairs Commission

Functional Group: Transportation & Regulatory

1142 Legal

The Legal Unit provides advice and counsel necessary to ensure the proper enforcement of all laws assigned to the Agency. It also provides the necessary legal consultation and services to the Agency by reviewing complaints and investigated files; provides legal assistance to both Agency personnel in the conduct of their duties and to private citizens; drafts pleadings, legislation, agreements and other related documents as appropriate; prosecutes complaints before the Commission, as provided by law; litigates cases in court, as provided by law, and conducts legal research. (Sections 1-13-50 & 1-13-70 of the SC Code of Laws of 1976, as amended).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$175,961	\$163,777	\$0	\$9,591	\$2,593	\$0	2.75

Expected Results:

1. Improve the ability of the Agency to achieve the enforcement of its assigned laws efficiently and effectively. 2. Provide legal advice and counsel to Agency staff, government agencies as well as to businesses and individuals.

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

Outcome Measures:

1. Process subpoenas for enforcement to ensure timeliness of investigations.
2. Respond to the requisite number of Freedom of Information Act (FOIA) requests.
3. Participation in numerous outreach and training seminars.
4. Review all SHAC investigations for legal sufficiency. During FY2005-2006: 1. The Legal Department responded to 20 requests for subpoenas; 223 requests under the Freedom of Information of Act (FOIA); participated in eight (8) outreach and training seminars; and reviewed a total of 1,358 SHAC investigations.

Agency: L36 - Human Affairs Commission

Functional Group: Transportation & Regulatory

1143 Technical Services & Training

The Commission was created to prevent and eliminate problems in human affairs. The Technical Services and Training Division's primary purpose and functions are to prevent discrimination. The Division provides the technical support and necessary consultation and training to state agencies that are required by state law (Sections 1-13-110 & R65-20 of the South Carolina Code of Laws of 1976, as amended) to develop and file with this Agency, affirmative action plans that are compliant with state and federal regulations. The Division monitors agencies' affirmative action compliance and progress, and in accordance with Section 1-13-110 of the South Carolina Human Affairs Law and Proviso 72.16 of the FY 2004-2005 Appropriations Act, the Division prepares and submits a report on the status of State Agencies' Affirmative Action Plans and Programs by February 1st of each year to the General Assembly. The Division also develops and teaches educational seminars designed to familiarize employers with state and federal EEO laws and recommends practical methods to prevent discrimination. These seminars are offered to any employer, public or private, including the SC General Assembly, upon request. (Section 1-13-70 of the SC Code of Laws of 1976, as amended)

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$334,325	\$251,175	\$0	\$0	\$12,965	\$70,185	5.00

Expected Results:

1. Assist 84 State agencies in developing affirmative action plans.
2. Train managers and supervisors.

Outcome Measures:

1. Review affirmative action plans of all state agencies with 15 or more employees based on new analysis.
2. Provide training to approximately 2,000 individuals representing public and private sector employers. During FY2005-2006: 1. Seventy-seven (or 92% of state agencies) achieved at least 70% of their goals. 2. Training was provided to 2,125 attendees.

Agency Activity Inventory
by Agency
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Agency: L36 - Human Affairs Commission

Functional Group: Transportation & Regulatory

1144 Community Relations

The Community Relations Division was created to encourage local resolution of local problems and to foster better community relations throughout the State. The Division uses conference, conciliation and persuasion to bring together cross sections of people to resolve disputes involving alleged discrimination in police-community relations, education, public accommodations, business practices and other non-employment issues. (Section 1-13-70 of the SC Code of Laws of 1976, as amended).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$82,471	\$7,758	\$0	\$0	\$2,593	\$72,120	5.00

Expected Results:

1. Creation of local Community Relations Councils across the State. 2. Train members on identification of problems, setting priorities in program planning and development, and planning for funding processes for community projects.

Outcome Measures:

1. Create six (6) additional Community Relations Councils across the State. Continue training and technical assistance to active Councils. 2. A significant and increasing percentage of local community relations problems resolved by Councils. 3. Resolve 85 non-employment complaints of discrimination. During FY2005-2006: 1. Four (4) new Community Relations Councils were created. 2. Approximately 75% of community problems were resolved by local Councils. 3. Resolved 74 non-employment complaints of discrimination.

Agency: L36 - Human Affairs Commission

Functional Group: Transportation & Regulatory

1145 Intake & Referral

Intake and Referral services are provided for persons who believe they have been discriminated against in the areas of employment or other practices on the basis of race, religion, color, sex, age (40 or above), national origin, disability, or public accommodations on the basis of race, color, religion, or national origin. This process involves the initial receipt of inquiries and complaints, screening, interviewing, gathering records and documents, and drafting formal charges of discrimination. This initial stage leads to either mediation, investigation, waiver to the federal government or dismissal and/or referral to a more appropriate source. The normal turnaround processing time is generally within 90 days or less. (Section 1-13-10 et. seq. of the

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SC Code of Laws of 1976, as amended).

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$305,051	\$112,833	\$0	\$0	\$12,965	\$179,253	5.00

Expected Results:

1. Provide timely service to potential complainants contacting the Agency by mail, telephone, or personal visit.
2. Complete, in a timely manner, the writing of charges to stay within the 90-day turnaround timeframe or less.
3. Provide proper processing and referral of all complaints in a timely manner.

Outcome Measures:

1. Frame all jurisdictional complaints for filing under the Human Affairs Law.
 2. Refer non-jurisdictional complaints to appropriate agencies or sources.
- During FY 2005-2006: 1. Of the approximately 27,000 to 30,000 requests received, 25,000 to 30,000 questionnaires were mailed to potential complainants. 2. Complainants completed and returned for processing approximately 3,500 questionnaires which resulted in 1,304 formal charges of discrimination filed and approximately 2,196 were referred to other sources for various non-jurisdictional reasons.

Agency: L36 - Human Affairs Commission

Functional Group: Transportation & Regulatory

1146 Employment Discrimination Receipt, Processing & Resolution

This activity provides for the intake, mediation, investigation, and resolution of complaints of unlawful employment discrimination based on race, color, sex, age (40 or above), religion, national origin and mental or physical disability filed against private and public sector employers located in South Carolina (Section 1-13-10 et. seq. of the South Carolina Code of Laws of 1976, as amended). Implementation of this activity enables the State to attain and maintain deferral status over complaints arising in South Carolina which are filed with the U. S. Equal Employment Opportunity Commission (USEEOC) under Title VII of the Civil Rights Act of 1964 and the Age Discrimination in Employment Act.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,071,606	\$676,366	\$0	\$0	\$31,146	\$364,094	21.75

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Expected Results:

1. Maximize the number of complaints investigated and resolved consistent with the agency's staffing level while assuring adherence to applicable state and federal qualitative standards. 2. Maintain a 100% acceptance rate of Agency final actions by the USEEOC. 3. Minimize the need for many cases of alleged employment discrimination to proceed to litigation. 4. Encourage voluntary compliance with state and federal laws regarding equal employment opportunity. 5. Reduce both the need and opportunity for federal enforcement in the State.

Outcome Measures:

1. Receipt of 2,400 employment discrimination charges. 2. Investigate to final action 1,200 complaints of discrimination. 3. Maintain 100% acceptance rate of complaint dispositions by the US EEOC. During FY2005-2006: The Agency received 2,116 employment discrimination complaints. Investigated to final resolution a total of 1,198 charges. Maintained 100% rate of acceptance of complaint disposition by the US EEOC. No cases were overturned by the US EEOC or any Court.

Agency: L36 - Human Affairs Commission**Functional Group:** Transportation & Regulatory**1147 Mediation**

Mediation is an alternative means of redress for South Carolinians who believe that they have been subjected to unlawful discrimination on the basis of race, religion, color, sex, age (40 or above), national origin or disability. The primary benefit of this service is to provide a greater potential to preserve some semblance of healthy employee/employer relationship in the future as opposed to adversarial positions parties assume when complaints are investigated. During FY2004-2005, there were 163 mediations conducted, and 62% resulted in agreements to settle the disputes. (Section 1-13-70 of the SC Code of Laws of 1976, as amended).

Statewide Result Area: Improve the health & protections of our children and adults**FY 2006-07**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$77,725	\$44,284	\$0	\$0	\$2,593	\$30,848	1.00

Expected Results:

1. Reduce the length of time and resources spent by the agency in resolving complaints of alleged discrimination. 2. Preserve, to the extent possible, positive relationships between parties involved in cases under review by the agency. 3. Achieve higher levels of participation in the mediation process from both complainants and employers.

Outcome Measures:

1. Maintain average case processing time to 25 days. 2. Maintain case resolution rate at 62%. During FY2005-2006: 1. Maintained the number of days that cases are under review by the agency from 63 to 25 days. 2. Case resolution rate was increased to 69%.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L36 - Human Affairs Commission

Functional Group: Transportation &
Regulatory

1148 Fair Housing Investigations

The SC Fair Housing Law, (Section 31-21-10 et. seq. of the SC Code of Laws of 1976, as amended), makes housing discrimination unlawful because of a person's race, color, religion, sex, national origin, physical or mental handicap or familial status. The Commission enforces this law through investigative action. In FY 2003-2004, the Agency processed to final resolution 75 fair housing complaints.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$222,525	\$44,894	\$177,631	\$0	\$0	\$0	3.50

Expected Results:

1. Process and investigate complaints in an efficient and effective manner. 2. Conduct case processing within the strict 100-day timeframe. 3. Maximize the number of complaints resolved consistent with the Agency's staffing level while assuring adherence to applicable state and federal qualitative standards. 4. Maintain a high acceptance rate of final actions by the U. S. Dept. of Housing & Urban Development (HUD). 5. Conciliation of cases in accordance with HUD regulations and guidelines and the SC Fair Housing Law. 6. Reduce the need and opportunity for federal enforcement within the State.

Outcome Measures:

1. Final resolution through conciliation and investigation of all fair housing complaints. 2. Maintain a 75% case processing within the 100-day timeframe. 3. Minimize the need for costly litigation to complainants by maintaining a high percentage of case resolutions. During FY2005-2006: 1. Eighty-six (86) Fair Housing complaints were investigated to final resolution. 2. Maintained 75% case processing within the 100-day timeframe. 3. No litigation of complaints investigated by the Agency was required.

Agency: L36 - Human Affairs Commission

Functional Group: Transportation &
Regulatory

1149 Fair Housing - Education & Outreach

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

The Commission seeks to inform the citizens and affected entities of their rights and responsibilities under the Fair Housing Law through education and outreach (prevention and enforcement). Specifically tailored training for community groups, housing providers, and banks are provided upon request. Since the inception of the Law, the Commission has held over 60 education and outreach seminars throughout the State of South Carolina. The Commission's Education and Outreach program makes a special effort to reach the underserved communities and populations. (Section 31-21-100 of the SC Code of Laws of 1976, as amended).

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$193,469	\$0	\$193,469	\$0	\$0	\$0	1.00

Expected Results:

1. A better educated population relative to the Fair Housing Law. 2. Prevention of housing discrimination within the state through a comprehensive understanding of the Fair Housing Law. 3. Use of the Agency as a valuable resource relative to issues of fair housing. 4. Encourage voluntary compliance of state and federal laws regarding fair housing. 5. Provide citizens with information on how to access the Commission relative to fair housing discrimination.

Outcome Measures:

1. Work to build a better educated population which will help prevent housing discrimination. 2. Disseminate fair housing brochures and posters to potential complainants and fair housing providers annually. During FY2005-2006: 1. Held 81 meetings and presentations reaching approximately 28,650 individuals. 2. Disseminated approximately 30,000 fair housing brochures and 1,500 posters.

AGENCY TOTALS

Human Affairs Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$3,108,141	\$1,873,236	\$371,100	\$720,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$9,591	\$134,214	54.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L46 - Commission on Minority Affairs

Functional Group: Transportation & Regulatory

1150 Hispanic/Latino Affairs

Purpose-serves as liaison with H/L population to identify needs; recommends public policy changes and coordinates legislative activities. Serves as single point of contact for information and referral related to coordinating H/L services and affairs statewide. Agency Actions-Identifies Hispanic leadership, organizations and meets with community members; conducts research related to finding solutions to identified problems and issues; seeks to find satisfactory solutions. Receives Services-Hispanic/Latino population. State Law Title I, Chapter 31, Section 1-31-40. Regulation - Chapter 139, Article II.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$115,500	\$0	\$0	\$0	\$0	\$115,500	1.00

Expected Results:

Increased involvement of H/L in public policy process to insure culturally and linguistically appropriate policies. Improved service delivery to H/L citizens and immigrants; increased prosperity reflected by increase in per-capita income; increased literacy. Acceptable public policies regarding education, immigration and legal issues, public safety, and other concerns unique to the H/L population.

Outcome Measures:

Impact of Agency Activities: (1) CMA is now included in State Emergency Management Division's Operation Plan (ESF 15) as lead agency to coordinate bilingual communication with Latino population in the event of a state emergency. The intent is to minimize the potential for the loss of life. (2) Contracted with the Darla Moore School of Business at the University of South Carolina to study the socio/economic impact of the growing Latino population in the State. Study to be completed by the Spring of 2007.

Agency: L46 - Commission on Minority Affairs

Functional Group: Transportation & Regulatory

1151 Native American Affairs

Purpose-serves as liaison with N/A population to identity needs; recommends public policy changes and coordinates legislative activities; serves as single point of contact to coordinate N/A services and affairs with other state agencies, tribes, and community-based organizations. Agency Actions-Identifies Native American leadership, tribes and meets with N/A community members; conducts research related to finding solutions to identified problems; implements the N/A State Recognition Program; and seeks to find satisfactory solutions to problems and concerns. Receives Services-Native American

Agency Activity Inventory
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population. State Law Title I, Chapter 31, Section 1-31-40. Regulation - Chapter 139, Article II.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$115,500	\$0	\$0	\$0	\$0	\$115,500	1.00

Expected Results:

Implementation of state recognition program; effective resolution of repatriation issues. Reduce poverty; increase literacy; new public policy regarding selling of N/A crafts and creation of business opportunities in the area of tourism.

Outcome Measures:

Impact of Agency Activities: (1) In accordance with State Regulations, eight Native American entities have received State Recognition since the program started two years ago. The impact to these entities have not been measured in terms of its economic impact. However, in terms of valuing this State's human capital, the impact of the recognition status is immeasurable to the Native American population. (2) Cultural sensitivity increased 100.0 percent among some state agency service providers regarding how to effectively interact with Native American population.

Agency: L46 - Commission on Minority Affairs

Functional Group: Transportation & Regulatory

1152 African American Affairs

Purpose-liaisons with AA population, leadership, elected and appointed officials; oversees implementation of AA Statewide Strategic Plan; recommends public policy changes and coordinates legislative activities; serves as point of contact for activities targeted towards alleviating poverty and deprivation among AA's. Agency Actions--Identifies African American leadership, organizations and meet with community members; conducts research related to finding solutions to identified problems and issues; seeks to find satisfactory solutions. Receives Services-African American population. State Law Title I, Chapter 31, Section 1-31-40. Regulation - Chapter 139, Article II.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$120,000	\$70,000	\$0	\$0	\$0	\$50,000	1.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Increased prosperity; reduce poverty; reduce number of incarcerated AA males; increase per capita income; increase in graduation rates; close achievement gap; more parental involvement in the educational setting; decrease in teenage pregnancies and overall out-of-wedlock births; increase in home ownership and wealth creation; better health outcomes and services; increase in elected and appointed officials; increased economic development in distressed areas; and increase in minority business ownership and entrepreneurial training.

Outcome Measures:

Impact of Agency Activities: Extensive work conducted regarding the effective implementation of the Education and Economic Development Act (EEDA). The agency collaborated and served on four of the five implementation committees to ensure that minorities, especially African Americans are positively affected by the passage and implementation of the EEDA. Agency Representative serves on the following committees: (1) At-Risk Students, (2) Communication and Marketing, (3) Comprehensive Guidance and Counseling and Career Clusters and Individual Graduation Plans, and (4) Regional Centers.

Agency: L46 - Commission on Minority Affairs

Functional Group: Transportation & Regulatory

1153 Research

Purpose-conducts research regarding plight of minority populations in South Carolina. Advises legislators, staff, elected and appointed officials regarding changing status of minorities. Agency Actions-Researches historical and current studies regarding trends; identify best practices shown to effectively alleviate poverty and deprivation. Shares information with policy makers to ensure better public policies that address the needs of minorities in the state of South Carolina. Receives Services-Legislators, local elected and appointed officials, organizations seeking grants, minorities and South Carolinians. State Law Title I, Chapter 31, Section 1-31-40.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$218,750	\$168,750	\$0	\$0	\$0	\$50,000	1.00

Expected Results:

Data that is race and ethnicity specific to guide public debate and public policy changes. Research conducted by higher education research institutions in collaboration with historically black institutions of higher learning.

Outcome Measures:

Accurate and timely statistical information to be used by legislators when making public policy decisions. First class research arm of the agency, respected and recognized in the state and outside for its accurate and thorough data analysis.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: L46 - Commission on Minority Affairs

Functional Group: Transportation &
Regulatory

1154 Administration (Overhead Cost)

Purpose-provides executive leadership, support, policy development and review, financial services, facilities management, personnel services, communications, interagency billing. Agency Action-Comply with State and Federal laws. Receives Services-Staff and general public. State Law Title I, Chapter 31.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$260,953	\$260,953	\$0	\$0	\$0	\$0	4.00

Expected Results:

No major audit exceptions or mismanagement of agency resources.

Outcome Measures:

Positive evaluation of service delivery and outcomes by minority populations served by the agency.

AGENCY TOTALS

Commission on Minority Affairs

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$830,703	\$499,703	\$0	\$331,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	8.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P16 - Department of Agriculture

Functional Group: Economic
Development &
Natural Resources

1214 Laboratory Services

Laboratory work is directed to protection of the health and safety of South Carolina Citizens. Consumer protection regulatory responsibilities include production, storage, handling, transport and sale of food for human consumption. This includes testing of fruits and vegetables for pesticide residues, animal feeds for conformance to label guarantees, seed for farm and garden use, and petroleum products for heating and automotive uses. Test samples of products are collected from around the state by Consumer Service Inspectors. The Laboratory also operates a registration office for the registration of petroleum products, antifreezes, and commercial animal feeds. The registration office also issues various licenses for butterfat testers, commercial samples and weighers, frozen dessert products and salvager permits for commercial food salvage businesses. Laboratory staff provide assistance for emergencies involving natural disasters or homeland security threats posed by bioterrorist or agroterrorist events which involve the food supply. Enabling legislation - Seed and Noxious Weed Law and Commercial Feed Act. Laboratory Services enabling legislation - Seed & Plant Certification §46-21-10 et seq., Noxious Weeds §46-23-10 et seq., Imitations §39-35-10 et seq., Ice Cream, Ice Milk & Other Frozen Desserts §39-37-10 et seq., Corn Meal & Grits §39-29-10, Rice §39-31-10 et seq., Proviso 22.4 (AGRI: Seed Licenses) and Proviso 22.13 (AGRI: Export Certification)

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,547,046	\$1,420,546	\$5,000	\$0	\$0	\$121,500	22.00

Expected Results:

Assurance of quality and safety of food products from processing facilities to the marketplace involve chemical, physical and biological testing of products. Responsibilities include, in addition to food for humans, regulation of animal feeds, seeds sold for agriculture and gardening, and petroleum products sold for heating and automotive uses across the state.

Outcome Measures:

Violation rates by program for FY 05-06: Food - 8.9%, Pesticide Residue - 1.3%, Feed - 13.8%, Seed - 3.3%, Petroleum - 4.4%. These violation rates remained fairly steady from the past fiscal year and are comparable to violation rates in other states.

Agency: P16 - Department of Agriculture

Functional Group: Economic
Development &
Natural Resources

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

1218 Inspection Services

Identify health risk factors and improve the economic vitality of businesses and individuals. Inspection programs provide inspection services to the fresh produce, poultry and egg processing, and livestock industries to ensure quality grade standards through a cooperative status with USDA to the allied industry. This program helps protect the public from illness caused by food products that are contaminated, adulterated or otherwise unfit for consumption. Market news programs provide up-to-date firsthand market news to the farming industry through a cooperative status with USDA. Inspection Services Enabling Legislation: Agricultural Commodities Marketing Act §46-17-20 and Eggs §39-39-110.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,809,865	\$0	\$0	\$0	\$0	\$1,809,865	25.81

Expected Results:

Inspectors examine facilities for cleanliness, potential cross contamination, appropriate facility temperatures, and sanitary preparation practices. Market News collects daily pricing commodity information as well as performs grading inspection services.

Outcome Measures:

Statistics for FY 05-06: Number of Fruit and Vegetable Certificates - 817. Number of Peach Certificates - 149. Number of Tomato Certificates - 41. Number of Peanut Inspections - 6,915

AGENCY TOTALS

Department of Agriculture

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$3,356,911	\$1,420,546	\$5,000	\$1,931,365
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	47.81

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1492 Agro Medicine (pass-thru)

The S C Agromedicine Program is a cooperative effort between the Medical University of SC (MUSC) and Clemson's Cooperative Extension Service. It provides: 1) Education to physicians, nurses & other health care workers who serve the farming community about farm-related health issues (e.g. pesticide poisoning, insect/spider bites, fire ant sting reactions, noise-induced hearing loss, etc.); 2) Education to pest-control operators, mosquito abatement officials & other agriculture workers regarding health effects of pesticides, risk & personal protection; 3) Education regarding food quality / food safety and farm safety issues; 4) Research on farm-related health issues; and 5) Services such as telephone consultations to physicians, the Cooperative Extension Service and individual patients on farm-related health issues. Agromedicine was established as a separate program within Clemson-PSA by the FY 1986-1987 Appropriations Act. Funds appropriated to PSA for Agromedicine are transferred to MUSC annually under a contractual agreement.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$228,591	\$228,591	\$0	\$0	\$0	\$0	0.00

Expected Results:

Provide teaching, research and service in the area of agromedicine to improve the diagnosis and treatment of agriculture-related health problems, the accuracy of the public's perceptions of food quality and safety and pesticide health effects, and the overall safety of the farm population.

Outcome Measures:

Provide consultations for health care professionals and the public, based on referrals from Clemson Extension and Regulatory Service personnel, for pesticides in agriculture and the home, arthropod and spider bites and stings, food safety and water quality. Make presentations to physicians, farmers and consumers. Collect data on tick-borne diseases, fire ant stings and serious spider bites reported to primary care physicians in SC. Maintain a specialized reference library, journal library and a computerized literature data base to support consultations. (MUSC is the appropriate agency to identify outcome measures for this activity.)

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

1509 Food Safety and Nutrition

Conducts statewide research and education programs for farmers, food-handling employees, and consumers to ensure the safety and enhance the nutritional value of agricultural food products. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,330,446	\$3,392,572	\$1,888,765	\$0	\$0	\$49,109	63.00

Expected Results:

Conduct research and education programs to identify practices to minimize the risk of pesticide residue caused by improper handling of agricultural products and of food-borne illness outbreaks caused by improper handling of food. Develop and deliver educational information and programs on safe food-handling practices to minimize the number of food-borne illness outbreaks. These programs are for food processors and for food service facilities, such as schools, daycare facilities, soup kitchens, and restaurants (Serv-Safe). Develop and deliver education programs for consumers to help them develop healthy food choices and skills in selecting foods to prevent obesity and improve health (EFNEP Expanded Family and Nutrition Education Program and LINC Food Stamp Nutrition Education Project).

Outcome Measures:

Develop and deliver education programs on safe food-handling practices and healthful food choices for consumers, agricultural producers, commercial food handlers, processing and packing industry employees. In addition, information will be delivered to an average of 17,000 listeners through public radio programs. Develop antimicrobial films to help the meat industry reduce both contamination with Listeria and health risks associated with that contamination.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Clemson PSA

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$5,559,037	\$3,621,163	\$1,888,765	\$49,109
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	63.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P21 - South Carolina State PSA

Functional Group: Economic
Development &
Natural Resources

1222 Nutrition Education, Diet, and Health

To provide limited-resource individuals with nutrition education that promotes healthy living and allows opportunity for assessing health behaviors to deter the prevalence of obesity in targeted populations, pre-adolescents, teens and elderly. Research activity addresses the environmental, health and human nutrition status of people in the state, especially in rural areas. The impact of the health issues result in tremendous disparities in health and health care among the citizens of the state. Section 46-7-90 of the SC Code of Laws authorizes SC State to receive and expend federal funds provided to the state's land-grant colleges.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,237,221	\$586,052	\$651,169	\$0	\$0	\$0	11.00

Expected Results:

Establishment of a nutrition extension service activity within limited-resource communities to promote lifestyle behaviors, which may prevent the development of chronic diseases. Development of a Center of Excellence in Health Disparity and Outreach and support to establishment of a degree program at the undergraduate level in public health.

Outcome Measures:

554 students and adults participated in 24 workshops. Of this number, 506 persons increased their knowledge about food safety, security and quality. 1,123 persons adopted healthy lifestyle practices and 981 persons adopted dietary and nutritional assessment plans. 106 adults took part in the Health Olympiad Field Day.

Agency: P21 - South Carolina State PSA

Functional Group: Economic
Development &
Natural Resources

1223 Youth and Family Development

To provide family, resource management and educational programs to improve the well-being of the family structure within limited-resource communities; and, to promote change in the lives of youth through educational programs designed to strengthen family values through youth development programming. Section 46-7-90 of the SC Code of Laws authorizes SC State to receive and expend federal funds provided to the state's land-grant colleges.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,466,342	\$728,061	\$738,281	\$0	\$0	\$0	13.00

Expected Results:

Increased youth and family developing programming through the state within limited-resource communities, specifically. Establishment of a data base for expanding research in youth and family development.

Outcome Measures:

The academic enrichment programs in 6 target counties provided assistance to 787 persons. The Save the Children Program provided academic enrichment for 648 youth. 90% of the youth attended the after school programs 80% of the time. 90% of the youth increased their scores by at least a 1/2 point on the Reading Readiness grading scale. 4-H and Youth Development reached 324 person. 92% participants increased their knowledge in leadership skills. Day Care Centers saved \$12,000 by attending 1890 Day Care Training.

AGENCY TOTALS

South Carolina State PSA

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$2,703,563	\$1,314,113	\$1,389,450	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	24.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1771 Pass Through Funds- Line Item

Dorchester County Youth and Senior Renovation Project

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$180,000	\$0	\$0	\$180,000	\$0	\$0	0.00

Expected Results:

Dorchester County Youth and Senior Renovation Project

Outcome Measures:

EXPLANATION:

New Line Item FY06-07 Appropriations Act.

AGENCY TOTALS

Department of Parks, Recreation & Tourism

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$180,000	\$0	\$0	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$180,000	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: R06 - South Carolina Office of Regulatory Staff

Functional Group: Transportation & Regulatory

1524 Dual Party Relay

Pass through. "The Dual Relay Party System establishes and regulates a statewide program to provide access to basic telephone service for hearing and speech impaired persons as defined in Sections 58-9-2510, et.seq.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	0.00

Expected Results:

Distribute equipment in which a hearing or speech impaired person can communicate with an intermediary party who then relays the message to a third party. Select a statewide relay system to handle all interstate telecommunications devices calls. Provide close-captioning to television stations operating in major market cities for the hearing impaired. Monitor close-captioning grant to SCETV for schools and special programming.

Outcome Measures:

3,880 Pieces of equipment distributed Rate reduced \$.01 per line 94.4% stated equip changed their quality of life

AGENCY TOTALS

South Carolina Office of Regulatory Staff

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$2,500,000	\$0	\$0	\$2,500,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: R14 - Patient's Compensation Fund

Functional Group: Transportation &
Regulatory

1327 Membership Services

Provides underwriting services to over 7500 members including but not limited to establishing new memberships, membership endorsements, membership rating for individual, professional association, hospital and clinic memberships, part-time physician discounts, locum tenens coverage, change of coverage limits, cancellations and refunds, credentialing, billing, and other miscellaneous underwriting functions. SC Code of Laws 38-79-410 . This code governs all activities of the Fund.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$573,007	\$0	\$0	\$0	\$0	\$573,007	3.00

Expected Results:

Membership renewals, billing, endorsements, cancellations, refunds and new membership to be processed within appropriate time. Bills are submitted daily. New membership coverage to be completed prior to the inception date requested by the member. All other activities to be processed within 30 days.

Outcome Measures:

All member current with underwriting actives with zero percent complaints

Agency: R14 - Patient's Compensation Fund

Functional Group: Transportation &
Regulatory

1328 Risk Management Services

Contract through the South Carolina Hospital Association and South Carolina Medical Association for risk management services to physician and hospital members.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$66,234	\$0	\$0	\$0	\$0	\$66,234	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Provide risk management to all physician and hospital members including risk assessments, etc.

Outcome Measures:

Quarterly and annual reports to reflect all members risk assessments complete

Agency: R14 - Patient's Compensation Fund

Functional Group: Transportation &
Regulatory

1329 Claims Service

Provides claim service including initial setup of new claims reported by the member's primary carrier, establish adequate initial reserves, monitor primary carriers' investigation, review requests for authority, report claims to the PCF board for authorization of fund to contribute toward settlement of claims, monitor cash flow management of the Fund, pay claim settlements, attend mediations at the request of the primary carrier.

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

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$99,380	\$0	\$0	\$0	\$0	\$99,380	1.00

Expected Results:

Complete new file setups, ongoing discussions with claim handlers of the primary carrier, claim payments submitted timely to the Comptroller General, ongoing communication with PCF Board members for settlement authority, monthly office visits to primary carrier to discuss claims issues, file correspondence in claim files and schedule mediations where appropriate.

Outcome Measures:

All claim payments submitted timely, appropriate authority given to the primary carrier in a timely manner which includes communication with the PCF Board

Agency: R14 - Patient's Compensation Fund

Functional Group: Transportation &
Regulatory

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

1330 Administration

Direct management of all administrative functions of the PCF. Direct supervision of all full time employees. Process all HR (employee benefits) change requests, monitor balance sheets, assist in developing yearly budget, payroll, accounts payable, accounts receivable, assist in establishing financial reports for the PCF Board, review all incoming state correspondence, assist in all state required projects

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$165,634	\$0	\$0	\$0	\$0	\$165,634	1.00

Expected Results:

Submit vouchers weekly to the Comptroller General's office, payroll completed twice a month, reconcile PCF accounts, process changes in employee benefits as soon as they are requested, review weekly balance sheets, complete special projects by dates due, submit quarterly unemployment totals timely, submit quarterly sole source reports timely, complete budget timely along with Management Discussion Analysis, and timely complete and submit Accountability reporting. Complete all annual EPMS requirements.

Outcome Measures:

100% compliance of all activities to be completed weekly or at specified due dates

Agency: R14 - Patient's Compensation Fund

Functional Group: Transportation &
Regulatory

1331 Contracted Services

Services contracted with the SC Joint Underwriting Association for oversight management of the day-to-day operations of the Fund.

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

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Claims oversight, Underwriting and financial activities that assist the PCF with the day-to-day claims investigations, underwriting, and actuarial services and including but not limited to attend & assist with quarterly board meetings and meet all requests of the PCF Board of Governors. Provides counsel to the PCF Board and PCF Executive Director.

Outcome Measures:

Perform per the expectations of the Chairman, Executive Committee and the PCF Board of Governors.

AGENCY TOTALS

Patient's Compensation Fund

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$1,104,255	\$0	\$0	\$1,104,255
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	5.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

IMPROVE THE HEALTH & PROTECTIONS OF OUR CHILDREN AND ADULTS
TOTALS

TOTAL GENERAL FUNDS TOTAL FEDERAL FUNDS TOTAL OTHER FUNDS

\$1,540,531,206

\$4,857,010,086

\$1,489,241,904

TOTAL SUPPLEMENTAL FUNDS

TOTAL CAPITAL RESERVE FUNDS

TOTAL FTEs

\$56,170,524

\$17,478,214

18,720.47

TOTAL OF ALL FUNDS

\$7,960,431,934