

November 8, 2013

Senator Kathy Campbell
Chair of the Health and
Human Services Committee
District 25, State Capitol
PO Box 94604
Lincoln, NE 68509-4604

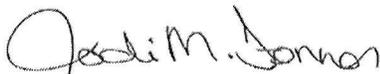
Dear Senator Campbell:

During the 2009 legislative session, the Nebraska Legislature appropriated funds to the Beatrice State Development Center (BSDC) for the 2009-10 fiscal year for U.S. Department of Justice and Centers for Medicare and Medicaid Services (CMS) compliance costs. Pursuant to the requirement of Legislative Bill 374, the Division of Developmental Disabilities provides the following report related to the expenditures of those funds:

- ❖ Attachment A: This attachment details the \$11,309,711 first quarter expenditures for 2013-14 fiscal year, and compares these with the first quarter expenditures from the 2012-13 fiscal year. There were \$268,766 more expenditures in the first quarter of 2013-14 than in the first quarter of 2012-13.
- ❖ Attachment B: This attachment details the specific expenditures mandated to be reported by LB 374 related to the interim and permanent management teams, medical/clinical services, and other Department of Justice/CMS compliance related expenditures.
- ❖ Attachment C: This attachment provides a list of newly hired staff for the quarter ending September 30, 2013.
- ❖ Attachment D: This attachment provides the costs of providing community-based services to individuals that are covered by the Department of Justice agreement who were transferred from BSDC to community settings for the quarter ending September 30, 2013.
- ❖ Attachment E: Please note there is no Attachment E with this report. This attachment detailed the cost of providing medical and ancillary care in the hospitals for those medically fragile individuals removed from BSDC as a result of the Public Health order. There were no costs to report.
- ❖ Attachment F: This attachment provides a summary of LB195 registry funding.

We are being diligent in our efforts at BSDC, while also conscientiously managing the funds that have been graciously provided. The Division of Developmental Disabilities appreciates the additional funds that were appropriated to facilitate the recertification of BSDC and significant progress towards that goal is being made.

Sincerely,



Jodi M. Fenner, Director
Division of Developmental Disabilities
Department of Health and Human Services

Cc: Health and Human Services Committee

Enclosed

November 8, 2013

Senator Heath Mello
Chair of the Appropriations Committee
District 1, State Capitol
PO Box 94604
Lincoln, NE 68509-4604

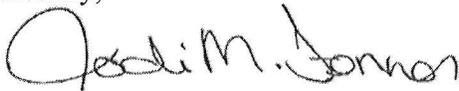
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Sincerely,



Jodi M. Fenner, Director
Division of Developmental Disabilities
Department of Health and Human Services

Cc: Appropriations Committee

Enclosures

November 8, 2013

Senator Steve Lathrop
Chair of the Developmental Disabilities
Special Investigative Committee
District 12, State Capitol
PO Box 94604
Lincoln, NE 68509-4604

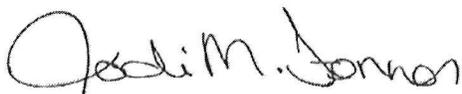
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Sincerely,



Jodi M. Fenner, Director
Division of Developmental Disabilities
Department of Health and Human Services

Cc: Developmental Disabilities Special Investigative Committee

Enclosed

Beatrice State Developmental Center
1st Quarter Fiscal Year
Expenditure Comparison

Divison	Account Code	Description	2013 1st Quarter Actuals	2014 1st Quarter Actuals	Variance
421 BSDC	511100, 512100, 512200, 512300	Permanent Salaries - Wages and Leave Expense	\$4,792,396	\$4,999,751	-\$207,355
421 BSDC	511200	Temporary Salaries - Wage	\$102,155	\$87,547	\$14,608
421 BSDC	511300, 511800	Overtime/Comptime Payments	\$602,692	\$440,193	\$162,498
421 BSDC	511301	Overtime Incentive	\$0	\$0	\$0
421 BSDC	511400	On Call Pay	\$3,291	\$3,142	\$150
421 BSDC	511500	Shift Differential Pmt	\$132,835	\$123,172	\$9,663
421 BSDC	511702	Retention Incentive	\$0	\$0	\$0
421 BSDC	512400, 512500, 512600, 512700	Military Leave Expense (Military, Funeral, Civil, Injury)	\$16,987	\$15,684	\$1,303
421 BSDC	512900	Union Activity Expense	\$431	\$188	\$243
421 BSDC	515000 - 519100	Benefits	\$2,277,733	\$2,313,671	-\$35,938
51000 Personal Services Total			\$7,928,519	\$7,983,347	-\$54,828
421 BSDC	521100 through 559100	Operational Expenses, Except Those Specifically Identified Below	\$2,056,901	\$2,601,345	-\$544,444
421 BSDC	542200	Temp Serv - Outside	\$79,657	\$8,085	\$71,572
421 BSDC	543200	IT Consulting - HW/SW Supp	\$1,512	\$209	\$1,303
421 BSDC	543500	Mgt Consultant Services	\$140,863	\$0	\$140,863
421 BSDC	543600	Medical Review Consulting	\$134,742	\$75,964	\$58,778
421 BSDC	544100	Physician Services	\$533,219	\$429,765	\$103,454
421 BSDC	544300	Psychological Services	\$74,000	\$0	\$74,000
421 BSDC	544400	Hospital Services	\$3,497	\$19,135	-\$15,638
421 BSDC	544800	Ambulance Services	\$380	\$0	\$380
421 BSDC	545200	Medical Assessment Services	\$0	\$0	\$0
421 BSDC	554900	Other Contractual Services	\$7,463	\$19,350	-\$11,888
520000 Operating Expenses Total			\$3,032,234	\$3,145,768	-\$113,534
57000 Travel Expense Total			\$63,911	\$53,601	\$10,310
580000 Capital Outlay Total			\$16,281	\$126,995	-\$110,714
Total Expenditures			\$11,040,945	\$11,309,711	-\$268,766

**Legislative Bill 374 Quarterly Report
Mandatory BSDC Expenditure Reporting**

Permanent Management Team**	
<i>Senior Management</i>	
CEO - Delvin Koch	\$22,778.24
Facility Operating Officer - Jeffery Ahl	\$22,334.21
Deputy Administrator Indirect Services - Lloyd Haight	\$15,692.17
Total Senior Management Team Gross Payroll	\$60,804.62
<i>Mid-Management</i>	
Assistant Neighborhood Services Administrators – Jason Cohorst, Melissa Snyder, Jesse Bjerrum, Deborah Johnsen, & Tammy Weichel	\$58,542.66
Quality Assurance Coordinator (<i>vacated 6/3/13</i>)	\$0.00
Active Treatment Program Manager, Max Schmidt	\$10,416.08
Training Manager, Loree Crouse	\$12,667.55
HLRC Coordinator, Kathy Whitmore	\$11,036.00
QDDP Coordinator, Alecia Stevens	\$12,684.96
Program Manager - Brad Wilson	\$17,180.73
Total Mid-Management Team Gross Payroll	\$122,527.98
Total Permanent Management Team	\$183,332.60
Medical/Clinical Services**	
Clinical Therapy Services (except for psychology)	
Respiratory Therapist	\$9,830.96
Occupational Therapists (2)	\$28,287.43
Physical Therapy Director	\$18,829.74
Physical Therapists (1)	\$17,198.94
Physical Therapy Aides (3)	\$21,248.60
Physical Therapy Assistant	\$0.00
Physical Therapy, Contracted Services*	\$100,792.50
Occupational Therapy*	\$72,529.25
Dietitian*	\$3,835.00
Speech/Language Pathologist*	\$94,470.50
Speech Pathologist (<i>vacated 5/17/13</i>)	\$0.00

Nursing	
Director of Nursing*	\$61,395.00
Nursing Supervisors including Trainer (5)	\$60,944.40
Registered Nurses (9)	\$114,775.72
Licensed Practical Nurses (35)	\$298,633.12
Contracted Nursing Services*	\$0.00
Psychology	
Psychology Director	\$21,793.37
Psychologists (1 FT, 4 Interns (2 started, 1 left, 1 pending perm employment))	\$36,040.46
Psychologists, Contracted *	\$0.00
Psychologists, Provisionally Licensed including Bridges (2)	\$25,035.64
Board Certified Behavior Analyst (6)	\$70,605.81
Physicians	
CMO/Neurologist*	\$44,326.83
Medical Director*	\$110,250.00
Physicians - Neurologist* (1)	\$98,984.90
Psychiatrist* (1)	\$122,000.00
General Medicine Physician (<i>vacated 8/10/12</i>)	\$0.00
Nurse Practitioners (3)	\$75,605.82
Total Medical/Clinical Services	\$1,507,413.99
Other Requested Expenditures	
Developmental Technician Shift Supervisors (39)**	\$336,464.02
Home Managers (15)	\$145,874.63
DHHS DOJ/CMS Project Manager***	\$20,232.91
Mortality Review Committee Costs - Columbus	\$19,350.00
Physical/Nurtional Management Assessments	\$57,737.11
Medical/Professional Recruiting0	\$0.00
US District Court (Independent Expert Payments)	\$0.00
Total Other Requested Expenditures	\$579,658.67

* These positions are filled by contracted employees.

** All employee costs are reported at gross pay. Taxes and related benefits would equate to approximately 37% in additional costs.

***This individual also serves at the DD Deputy Administrator of QI

**BSDC New Hires
Quarter Ending September 2013**

NIS #	Job Code Description	Position ID	Agency Original Hire Date	Termination Date
80005012	DEVELOPMENTAL TECHNICIAN II	25605750	07/01/2013	
80005023	DEVELOPMENTAL TECHNICIAN I	60003535	07/01/2013	
1235886	DEVELOPMENTAL TECHNICIAN I	25605811	07/01/2013	
80004956	DEVELOPMENTAL TECHNICIAN II	25605511	07/01/2013	10/02/2013
4438109	DEVELOPMENTAL TECHNICIAN II	60000381	07/01/2013	09/13/2013
4833947	Active Treatment Program Assistant	60000372	07/08/2013	07/10/2013
5899892	RECREATION ASSISTANT	25605201	07/15/2013	
80005241	DEVELOPMENTAL TECHNICIAN II	25605835	07/22/2013	
80005221	ICF/DD HOME MANAGER	25605058	07/22/2013	
4447024	DEVELOPMENTAL TECHNICIAN I	25606036	07/29/2013	
5269476	DEVELOPMENTAL TECHNICIAN II	25605676	07/29/2013	
6162143	Developmental Disabilities Safety & Habilitation Specialist	25605482	08/05/2013	
80005342	Developmental Disabilities Safety & Habilitation Specialist	60000390	08/05/2013	
80005498	STUDENT INTERN	60002882	08/09/2013	
80005495	STUDENT INTERN	60002883	08/09/2013	
80001299	DEVELOPMENTAL TECHNICIAN II	25605539	08/12/2013	
6093207	COMPLIANCE SPECIALIST	25605022	08/19/2013	
5245973	DEVELOPMENTAL TECHNICIAN II	25605652	08/19/2013	
80005532	DEVELOPMENTAL TECHNICIAN II	60000449	08/19/2013	
80005533	ACTIVITY AIDE	60003986	08/19/2013	
80005609	BOARD CERTIFIED BEHAVIOR ANALYST	25605992	08/23/2013	
4731853	INTERDISCIPLINARY TM LDR/QDDP	25605054	08/26/2013	
80005598	DEVELOPMENTAL TECHNICIAN I	60001125	08/26/2013	
80000256	INTERDISCIPLINARY TM LDR/QDDP	25605033	08/26/2013	
5301394	DEVELOPMENTAL TECHNICIAN SHIFT SUPERVISOR	25605796	09/09/2013	
80005636	DEVELOPMENTAL TECHNICIAN II	60000388	09/09/2013	
6132446	DEVELOPMENTAL TECHNICIAN II	25605517	09/09/2013	
80005685	DEVELOPMENTAL TECHNICIAN SHIFT SUPERVISOR	25605472	09/09/2013	
80005820	Active Treatment Program Assistant	60000372	09/16/2013	10/04/2013
80005819	REGISTERED NURSE	25605098	09/16/2013	
1201133	SECURITY COMMUNICATIONS SPECIALIST	25605107	09/16/2013	09/27/2013
80005821	ACTIVITY AIDE	60001106	09/16/2013	
80005886	DEVELOPMENTAL TECHNICIAN SHIFT SUPERVISOR	25605477	09/23/2013	
80005994	MENTAL HLTH SECURITY SPECIALIST II	25605245	09/30/2013	
80005902	DEVELOPMENTAL TECHNICIAN II	25605493	09/30/2013	

*Report only includes new hires, not promotions or other job code changes

**Cost of Services Persons from BSDC by Community-Based Services
For Quarter ending September 30, 2013**

Initials	Discharge Date	Current Locaiton	Total Cost	State Matched	Federal Match
A R	05/04/2009	OMNI Behavioral Health EFH	\$41,509.16	\$18,363.65	\$23,145.51
A C	06/27/2008	DSN in Lincoln	\$19,902.75	\$8,804.98	\$11,097.77
A R	12/16/2008	ILC in Lincoln	\$87,264.92	\$38,606.00	\$48,658.92
A C	03/12/2012	ILC in Grand Island	\$112,547.28	\$49,790.92	\$62,756.36
A L	09/16/2008	ENCOR in Omaha	\$9,518.70	\$4,211.07	\$5,307.63
B C	03/19/2009	OMNI in Omaha	\$45,594.74	\$20,171.11	\$25,423.63
B R	05/11/2009	Mosaic in Grand Island	\$53,896.71	\$23,843.90	\$30,052.81
B L	03/09/2009	Mosaic in Omaha	\$72,754.09	\$32,186.41	\$40,567.68
B R	02/05/2009	Region II, NPOC in North Platte	\$48,155.91	\$21,304.17	\$26,851.74
B D	12/15/2011	Region V in Beatrice	\$19,347.64	\$8,559.40	\$10,788.24
B D	05/11/2010	Mosaic in Omaha	\$67,926.60	\$30,050.73	\$37,875.87
B J	05/27/2009	Region I OHD Area III, Sidney	\$36,904.06	\$16,326.36	\$20,577.70
B W	06/28/2008	ILC in Lincoln	\$30,304.80	\$13,406.84	\$16,897.96
B L	02/03/2009	Region II/NPOC in North Platte	\$42,243.68	\$18,688.60	\$23,555.08
B D	05/22/2008	Mosaic Host Family in Bertrand	\$26,812.03	\$11,861.64	\$14,950.39
B F	12/19/2007	OMNI Behavioral Health EFH	\$12,457.60	\$5,511.24	\$6,946.36
B A	03/03/2011	Region V in Lincoln	\$57,452.97	\$25,417.19	\$32,035.78
C F	10/11/2012	OMNI Behavioral Health EFH	\$45,705.60	\$20,220.16	\$25,485.44
C M	01/03/2011	ILC in Lincoln	\$36,243.94	\$16,034.32	\$20,209.62
C D	05/27/2008	DSN in Kearney	\$16,205.64	\$7,169.38	\$9,036.26
C H	07/01/2011	RHD in Beatrice	\$88,950.58	\$39,351.74	\$49,598.84
C S	02/04/2009	Hands of Heartland in Bellevue	\$32,925.34	\$14,566.17	\$18,359.17
C P	06/26/2008	Region V in Wahoo	\$17,651.57	\$7,809.05	\$9,842.52
C L	10/27/2011	Mosaic MSU in Omaha	\$75,265.18	\$33,297.32	\$41,967.86
D K	01/14/2008	Autism Center in Omaha	\$28,877.31	\$12,775.32	\$16,101.99
D V	06/17/2008	Envisions in Norfolk	\$13,910.13	\$6,153.84	\$7,756.29
D G	06/03/2008	Region V in Beatrice	\$17,746.28	\$7,850.95	\$9,895.33
D J	11/13/2008	DSN in Lincoln	\$45,705.60	\$20,220.16	\$25,485.44
D W	10/01/2008	ENCOR in Omaha	\$11,428.30	\$5,055.88	\$6,372.42
E B	09/14/2010	OMNI in Beatrice	\$41,509.16	\$18,363.65	\$23,145.51
F S	02/01/2010	Autism Center in Omaha	\$41,821.64	\$18,501.89	\$23,319.75
G C	02/04/2009	Community Alternative Nebraska in Lincoln	\$20,821.74	\$9,211.54	\$11,610.20
H J	06/14/2008	ILC in Lincoln	\$86,044.92	\$38,066.27	\$47,978.65
H J	12/20/2007	Mosaic in Hastings	\$32,284.00	\$14,282.44	\$18,001.56
H L	02/01/2008	Mosaic in Hastings	\$31,847.54	\$14,089.35	\$17,758.19
H I	02/03/2009	Region V ServiceLinc in Lincoln	\$141,243.48	\$62,486.12	\$78,757.36
H K	08/12/2010	RHD in Lincoln	\$77,379.80	\$34,232.82	\$43,146.98
H L	11/12/2010	Mosaic in Grand Island	\$50,124.57	\$22,175.11	\$27,949.46
H L	12/20/2012	Community Alternative Nebraska in Lincoln	\$15,557.44	\$3,441.31	\$12,116.13
H M	09/02/2008	Northstar in Oakland	\$21,508.76	\$9,515.48	\$11,993.28
H J	10/27/2009	ENCOR in Omaha	\$46,824.32	\$20,715.08	\$26,109.24
H M	02/06/2009	Integrated Life Choices, Lincoln	\$54,458.72	\$24,092.54	\$30,366.18
H M	02/04/2009	ILC Lincoln in Lincoln	\$54,458.72	\$24,092.54	\$30,366.18
H M	10/24/2007	CAN in Lincoln	\$21,766.27	\$9,629.40	\$12,136.87
H L	08/14/2009	Mosaic in Omaha	\$14,122.04	\$6,247.59	\$7,874.45

**Cost of Services Persons from BSDC by Community-Based Services
For Quarter ending September 30, 2013**

I G	08/29/2011	Mosaic in Norfolk	\$41,183.58	\$18,219.62	\$22,963.96
J F	02/03/2009	ENCOR in Omaha	\$46,824.32	\$20,715.08	\$26,109.24
J M	02/04/2009	ENCOR in Omaha	\$30,940.84	\$13,688.23	\$17,252.61
J R	06/21/2008	ILC in Lincoln	\$73,778.64	\$32,639.67	\$41,138.97
J M	02/09/2009	Mosaic in Fremont	\$63,298.58	\$28,003.29	\$35,295.29
J V	11/19/2008	Vodec & Hands of Heartland in Omaha	\$31,622.94	\$13,989.99	\$17,632.95
K G	02/05/2009	MNIS in Hastings	\$14,286.52	\$6,320.36	\$7,966.16
K J	04/20/2012	OMNI in Omaha	\$41,196.68	\$41,196.68	\$0.00
K C	05/01/2008	Region II SWATS in McCook	\$17,227.62	\$7,621.50	\$9,606.12
K R	11/03/2008	MNIS in Holdrege	\$10,713.28	\$4,739.56	\$5,973.72
L P	12/28/2011	Mosaic in Omaha	\$50,766.78	\$22,459.22	\$28,307.56
L C	05/11/2010	Mosaic in Omaha	\$50,602.86	\$22,386.71	\$28,216.15
L A	03/16/2010	OMNI in Omaha	\$101,463.46	\$44,887.43	\$56,576.03
L W	05/13/2013	Northstar in Fremont	\$18,868.83	\$4,405.11	\$14,463.72
MG	01/03/2011	Region II in Cozad	\$80,266.68	\$35,509.98	\$44,756.70
M T	10/12/2011	RHD in Lincoln	\$66,392.70	\$29,372.13	\$37,020.57
M J	01/29/2009	Region II in Cozad	\$32,661.52	\$14,449.46	\$18,212.06
M T	02/28/2012	Mosaic in Omaha	\$46,568.15	\$20,601.75	\$25,966.40
N E	11/01/2012	DSN in Omaha	\$43,320.77	\$9,582.55	\$33,738.22
N K	02/01/2013	ILC in Lincoln	\$27,315.19	\$6,042.12	\$21,273.07
N J	01/28/2009	Mosaic ICF/MR in York	\$83,018.93	\$83,018.93	\$0.00
P J	09/19/2011	MNIS in Hastings	\$20,255.52	\$8,961.04	\$11,294.48
P P	12/17/2007	Mosaic MSU in Omaha	\$55,476.81	\$24,542.94	\$30,933.87
P M	04/30/2009	CAN in Lincoln	\$21,035.85	\$9,306.26	\$11,729.59
P P	09/15/2010	ILC in Lincoln	\$137,269.98	\$60,728.24	\$76,541.74
P J	01/04/2008	MNIS in Kearney	\$21,904.12	\$9,690.38	\$12,213.74
P M	12/19/2011	Mosaic in Norfolk	\$46,476.01	\$20,560.99	\$25,915.02
R T	02/04/2009	ENCOR MSU in Omaha	\$46,824.32	\$20,715.08	\$26,109.24
R K	04/19/2013	ILC in Grand Island	\$109,888.78	\$27,621.45	\$82,267.33
R A	05/25/2011	RHD in Lincoln	\$8,565.96	\$3,789.58	\$4,776.38
R M	02/04/2009	ENCOR MSU in Omaha	\$46,824.32	\$20,715.08	\$26,109.24
R S	05/28/2009	ILC in Lincoln	\$73,778.64	\$32,639.67	\$41,138.97
S M	10/06/2010	Mosaic in Omaha	\$51,271.76	\$22,682.63	\$28,589.13
S L	06/11/2008	Hands of Heartland in Bellevue	\$53,683.29	\$23,749.49	\$29,933.80
S J	01/03/2008	Region V in Auburn	\$18,694.64	\$8,270.51	\$10,424.13
S R	02/06/2009	Mosaic in Hastings	\$66,592.39	\$29,460.47	\$37,131.92
S R	09/15/2010	ILC in Lincoln	\$87,264.92	\$38,606.00	\$48,658.92
S T	05/17/2011	OMNI in Omaha	\$45,705.60	\$10,110.08	\$35,595.52
S D	03/27/2008	Mosaic MSU in Omaha	\$39,080.56	\$8,644.62	\$30,435.94
S J	08/01/2012	OMNI in Omaha	\$45,705.60	\$20,220.16	\$25,485.44
S R	01/15/2009	ILC in Lincoln	\$53,157.60	\$23,516.92	\$29,640.68
S R	02/03/2009	Region V in Lincoln	\$16,591.80	\$7,340.21	\$9,251.59
T R	02/04/2009	ENCOR in Omaha	\$46,824.32	\$20,715.08	\$26,109.24
T R	10/31/2011	Region V - Beatrice	\$56,108.57	\$24,822.43	\$31,286.14
V M	11/21/2008	Region V in York	\$23,939.12	\$10,590.67	\$13,348.45
W S	03/21/2008	Mosaic in Omaha	\$17,436.42	\$7,713.87	\$9,722.55
W T	04/14/2008	Region V in Beatrice	\$34,136.27	\$15,101.89	\$19,034.38

Cost of Services Persons from BSDC by Community-Based Services
For Quarter ending September 30, 2013

W K	12/01/2008	ILC in Lincoln	\$53,157.60	\$23,516.92	\$29,640.68
W M	06/08/2011	Mosaic MSU in Grand Island	\$50,124.57	\$22,175.11	\$27,949.46
W W	02/04/2009	ILC in Grand Island	\$20,910.82	\$9,250.95	\$11,659.87
W L	06/21/2012	RHD in Lincoln	\$66,588.15	\$29,458.60	\$37,129.55
W J	09/29/2010	Mosaic CDD in Omaha	\$112,226.13	\$49,648.84	\$62,577.29
W C	06/20/2008	RHD in Lincoln	\$73,879.11	\$32,684.12	\$41,194.99
Y R	03/26/2008	Mosaic MSU in Grand Island	\$50,124.57	\$22,175.11	\$27,949.46
Y D	08/26/2009	ENCOR in Omaha	\$46,824.32	\$20,715.08	\$26,109.24
Totals			\$4,657,629.54	\$2,067,041.45	\$2,590,588.09

**Department of Health and Human Services
Division of Developmental Disabilities
LB195 Funding Summary
as of October 31, 2013**

Total Offers of Services to Individuals on the Registry of Needs, Based on Date of Need	48
Offers Accepted	18
Offers Pending Response	27
Offers Rejected (and Individuals Moved Their Date of Need Forward)	3
Offers Rejected (and Individuals Terminated Their Service Requests)	0
Offers Terminated Based on Failure to Respond	0