



Residential Services, Inc.

111 Providence Road
Chapel Hill, North Carolina 27514

Phone: (919) 942-7391
Fax: (919) 933-4490

www.rsi-nc.org
Dennis Bradshaw, Executive Director

November 28, 2012

Mark Trogon, Director
Fiscal Research Division
Suite 619, Legislative Office Building
Raleigh, NC 27603

Re: Residential Services, Inc.
Contract # 00025190
Response to William J. Scott, Jr. and Jalaine Moore
Request for Information
Pursuant to House Bill 950, Session Law 2012-142

Dear Mr. Trogon:

We are writing in response to the request from William J. Scott, Jr., Section Chief to provide information about our State contract to members of the Legislative Subcommittees. Residential Services Inc. has received state support for our specialized intensive treatment program for children and adolescents with autism for a number of years. Developed in response to a significant need for non-institutional intensive alternatives the goal is to provide quality services and prevent hospitalization and institutionalization. Quality of life markers and cost of services dictates that keeping even very challenging individuals in the community is both the right thing and the most cost effective thing to do. Please find attached the following information:

- 1) Our mission, vision, and governance structure.
- 2) A description of the types of programs, services, and activities funded by State appropriations.
- 3) Statistical and demographical information on the number of persons served by these programs, services, and activities, including the counties in which services are provided.
- 4) Outcome measures that demonstrate the impact and effectiveness of the programs, services, and activities.
- 5) A detailed program budget and list of expenditures, including all positions funded and funding sources.
- 6) The source and amount of any matching funds received.

Attached please find the requested information. If you need additional information or clarification, please feel free to contact me.

Sincerely,

Dennis Bradshaw
Executive Director

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1) Residential Services, Inc.'s Mission, Vision, and Governance Structure

Residential Services, Inc. is a private, nonprofit 501(c)3 corporation originally incorporated in 1974. RSI's mission is to provide living options and related supports to people with intellectual and developmental disabilities of all ages. RSI promotes quality of life by maximizing self-determination, development of independent living skills, community involvement, meaningful social roles, and socially responsible behavior. RSI's vision is that individuals with intellectual and developmental disabilities have the services and supports they choose in order to live lives characterized by happiness, dignity, health, and the highest possible degree of social responsibility and productivity.

RSI is governed by a 15-person volunteer Board of Directors. The Board directly supervises the Executive Director. The Executive Director is responsible for the day to day operations of the corporation.

2) A description of the types of programs, services, and activities funded by State appropriations

Residential Services, Inc. developed the Aberdeen home to meet the needs of the most challenging population subset of individuals with autism spectrum disorder: four adolescent/young adults with autism with the treatments and supports necessary to remain in their home county and attend public school. Without the intensive services provided by the RSI Aberdeen home, risk of hospitalization an/or institutionalization is high.

RSI's Aberdeen home is located in Carrboro, Orange County, North Carolina. The home provides services to four adolescents with a diagnosis of autism and very challenging behavioral issues. RSI provides a comprehensive approach to meeting the complex needs of the residents living at the Aberdeen home. Psychiatric needs are addressed through a contract with UNC Hospitals. A contract with Division TEACCH allows access to one of the leading programs for people with autism in the country. TEACCH provides both consultation and training to staff. The RSI psychologist team leaders, and staff members work together to maximize outcomes. An individual support plan is developed using person-centered principles. ISP development includes input from the family, the school system, and the support professional to develop a plan designed to provide growth and independence. Because of the special needs of this population, awake overnight staff are available to help manage behavioral and other issues. Without the services provided by RSI-Aberdeen, the four men and their families would be in crisis.

3) Statistical and demographical information on the number of persons served by these programs, services, and activities, including the counties in which services are provided.

Four adolescents with severe autism and intellectual disabilities are served by the home. Three of the current residents are from Orange County. One resident is from Durham County. Services are provided in Orange County. When a vacancy occurs, applications from counties throughout North Carolina are considered.

4) Outcome measures that demonstrate the impact and effectiveness of the programs, services, and activities.

The support provided by this contract allows the participants to remain in the community, thus avoiding more costly hospitalization or institutionalization. All participants have individual support plans and progress is monitored closely.

5) A detailed program budget and list of expenditures, including all positions funded and funding sources.

Budget attached.

6) The source and amount of any matching funds received.

There is no matching fund requirement.

RSI - INTENSIVE AUTISM SERVICES

Revenue

CAP-MR	\$205,000.00
MISC	\$5,000.00
STATE CONTRACT	\$246,424.00
SS BENEFITS	\$52,032.00
Total Revenue	\$508,456.00

Expenditures

SALARIES	\$303,000.00
FRINGE	\$23,179.50
MED INSURANCE	\$16,000.00
RETIREMENT	\$7,800.00
TRAINING	\$4,500.00
EMPLOYEE TESTING & IMMUNIZATION	\$2,600.00
ADVERTISING (Help Wanted)	\$1,200.00
TEACCH CONTRACT	\$20,000.00
WC FEES AND REM	\$1,800.00
RECREATION SUPPLIES	\$3,500.00
FOOD	\$18,000.00
NON LEG DRUGS	\$500.00
MEDICAL SUPPLIES	\$2,500.00
SUPPLIES	\$2,000.00
UTILITIES	\$5,800.00
MORTGAGE	\$5,000.00
REPAIRS BUILDING & EQUIPMENT	\$7,500.00
NON- CAPITALIZED EQUIPMENT	\$2,800.00
GAS AUTO	\$3,600.00
MILEAGE REIMBURSEMENT	\$2,500.00
VEHICLE REP	\$2,500.00
DEP VEH	\$4,000.00
OFFICE SUPPLIES	\$1,200.00
INSURANCE GEN	\$5,073.18
LEGAL AND ACCOUNT	\$4,200.00
COMPUTER RELATED	\$3,500.00
TELEPHONE	\$1,400.00
MISCELLANEOUS	\$4,500.00
OVERHEAD	\$48,303.32
TOTAL	\$508,456.00

SALARY BREAKDOWN

PROGRAM DIRECTOR	\$38,000.00
SHIFT LEADER (2)	\$70,000.00
DIRECT SERVICES STAFF	\$75,500.00
THIRD SHIFT	\$58,000.00
NURSING, PSCHOLOGY SW	\$8,000.00
SUBSTITUTE STAFFING	\$30,000.00
SUMMER /HOLIDAY STAFFING	\$18,000.00
M&R STAFF	\$5,500.00
TOTAL STAFFING	\$303,000.00