

# **SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS**

## **MINUTES**

May 21, 2015

The South Carolina Commission on Disabilities and Special Needs met on Thursday, May 21, 2015, at 10:00 A.M. at the Department of Disabilities and Special Needs Central Office, 3440 Harden Street Extension, Columbia, South Carolina.

The following were in attendance:

### COMMISSION

#### Present:

Bill Danielson, Chairperson  
Fred Lynn, Vice Chairman  
Eva Ravenel, Secretary  
Katherine Davis  
Gary Lemel  
Vicki Thompson

#### DDSN Administrative Staff

Dr. Buscemi, State Director; Mrs. Susan Beck, Associate State Director, Policy; Mr. David Goodell, Associate State Director, Operations; Mr. Tom Waring, Associate State Director, Administration; Mrs. Tana Vanderbilt, General Counsel (For other Administrative Staff see Attachment 1 – Sign In Sheet).

#### Guests

(See Attachment 1 Sign-In Sheet)

Coastal Regional Center (via videoconference)

(See Attachment 2 Sign-In Sheet)

Pee Dee Regional Center (via videoconference)

(See Attachment 3 Sign-In Sheet)

Whitten Regional Center (via videoconference)

(See Attachment 4 Sign-In Sheet)

York County DSN Board (via videoconference)

(See Attachment 5 York County Sign-In Sheet)

### Introductions

Chairperson Bill Danielson introduced the newly appointed Commissioners. Commissioner Vicki Thompson represents Congressional District 3 and Commissioner Gary Lemel represents Congressional District 5.

### News Release of Meeting

Chairperson Bill Danielson called the meeting to order and Commissioner Fred Lynn read a statement of announcement about the meeting that was mailed to the appropriate media, interested persons, and posted at the Central Office and on the website in accordance with the Freedom of Information Act.

### Invocation

Commissioner Katherine Davis gave the invocation.

### Adoption of the Agenda

The Commission adopted the May 21, 2015 Meeting Agenda by unanimous consent. (Attachment A)

### Approval of the Minutes of the April 16, 2015 Commission Meetings

The Commission approved the April 16, 2015 Commission Meeting minutes by unanimous consent.

### Public Input

Ms. Deborah McPherson of Columbia, SC spoke representing herself.

Ms. Christina McDaniel of West Columbia, SC spoke representing Hands of Hope.

Dr. Judy Johnson, Executive Director of Babcock, spoke on behalf of the SCHSPA.

### Commissioners' Update

Commissioner Vicki Thompson spoke of events in her district.

### Nominating Committee

Chairperson Bill Danielson named Commissioners Katherine Davis and Fred Lynn to serve on the Nominating Committee for election of new Commission officers. Chairperson Danielson named Commissioner Davis as chairperson of the committee. The election will be held at the June 16, 2015 Commission Meeting.

### Waiting List Progress Report

Mrs. Susan Beck gave a recap of the initiatives to move the waiting lists to the new commission members. She then gave detailed update on the Intellectual Disability/Related Disabilities, the Community Supports and the Head and Spinal Cord reduction waiting list reduction efforts, as well as the Critical Needs List. Currently, there is not a waiting list for HASCI. An update on the Pervasive Developmental Disorder Program was also provided. Dr. Buscemi stated in the future there will no longer be a PDD Program waiting list because of the implementation of the Autism State Plan that she will discuss further in her State Director's Report. Discussion followed regarding money follows the person process. (Attachment B)

### Budget Update

Mr. Tom Waring gave an update on DDSN's FY2015-2016 Budget Request. The department submitted nine priorities totaling right at \$22 million, seven are partially or fully funded in the current budget bill totaling \$11,750,000 in new permanent funds. We are appreciative of the Governor and the General Assembly for their leadership in prioritizing the needs of the department with additional permanent funds. (Attachment C)

### Third Quarter Financial Update

Mr. Tom Waring provided a presentation and explained in detail the third quarter financial update. Mr. Waring reported that DDSN is meeting its goals moving individuals off the waiting list who are in need of service through either expansion of services with new funds allocated or through attrition as individuals are leaving services. Over 2,800 individuals who were not receiving services prior to July 1, 2014 are now or in the very future will be receiving services. Mr. Waring also reported that DDSN is in a solid financial position for the last quarter of the year to continue to meet its financial goals. The agency is projecting a small carry forward – about one percent of the agency's budget for 2015. Discussion followed. (Attachment D)

### Capital Improvement Project List

Mr. Tom Waring presented detailed information on nine capital improvement projects for the department's 2016 Comprehensive Improvement Plan. Discussion followed with a request to add renovation projects for the Regional Centers. Mr. Waring stated he will have discussions with the Regional Centers and if needed, can balance any projects with current funding and add a project as a supplement. On motion of Commissioner Fred Lynn, seconded, the Commission approved the nine capital improvement projects in the amount of \$2,186,500 for FY 2016. (Attachment E)

### Office of the Inspector General Report

Mr. Tom Waring stated the OIG Report is on the agenda due to a news article that was published earlier this month. The OIG report was released in early May. South Carolina claimed some unallowable room and board costs under the ID/WD Waiver for fiscal year 2010. The review was related to follow-up of an audit that was performed in 2013. The previous audit related to FY 2007, 2008 and 2009. The follow-up audit initially started out with the scope of 2010 through 2012. However, because DDSN had implemented changes with the 2011 cost report, only the 2010 cost report was reviewed in this follow-up audit. There were four recommendations related to DDSN and two recommendations related to DHHS. The dollars identified to DDSN was \$1.6 million in federal funds that were determined not be allowable for Medicaid reimbursement. Funds have been set aside by DDSN to pay the \$1.6 million. The federal audit determined that the portion for administrative cost the agency and the providers should have charged to room and board costs. Room and board costs are not a Medicaid allowable cost for HCBS waiver services. These administrative costs allocated to room and board costs will be charged to the consumer, for consumers to pay who are residing in waiver residential beds. Dr. Buscemi emphasized that consumers were undercharged not overcharged.

### National Core Indicators

Mrs. Susan Beck presented an overview of the 2013-2014 South Carolina Report of the National Core Indicator (NCI) Adult Consumer Survey Outcomes. She explained that the NCI program is a voluntary effort by state developmental disability agencies to gauge their own performance using a common and nationally validated set of measures. Discussion followed. Mrs. Beck will provide details regarding the performance of South Carolina regarding specific questions on the Child Family Access subdomain. (Attachment F)

### Commission Planning

Chairperson Bill Danielson spoke of the upcoming offsite Commission Work Session scheduled for June 15-16, 2015. He stated the Commission Planning document that Dr. Buscemi provided to the Commission consists of intense training agenda items some of which are mandated. Commissioner Fred Lynn made the motion to adopt the Commission Planning document. The motion was seconded. Discussion followed. Commissioner Vicki Thompson moved to amend the motion to engage an outside person to guide Commissioners through the strategic planning process. Discussion followed. Commissioner Thompson moved to amend the motion to engage an outside entity to guide Commissioners through the strategic planning process and to adopt all items provided in the Commission Planning document. The motion was seconded and passed. Discussion followed. The first motion passed by

unanimous consent. Commissioner Gary Lemel made the motion to nominate a subcommittee to rank the agenda items in the Commission Planning document and to recommend the hiring of an outside entity to provide training to the Commission on the strategic planning process. Discussion followed. Commissioner Thompson called for the question. The motion to create a subcommittee to set the agenda and to engage an outside entity to provide training on strategic planning failed. The Commission will prioritize the Commission Planning agenda items after Executive Session.

### State Director's Report

Dr. Buscemi reported on the following items:

Senate Bills 600 and 768 – Both bills were introduced by Senator John Scott. and are in regards to restructuring DDSN. She explained the differences between the two bills. Neither bill has a companion bill in the House. We expect a hearing to be held in the fall. Dr. Buscemi stated she will keep the Commission informed.

ABLE Legislation – House Bill 3768 passed the House and introduced and referred to committee in the Senate. A proviso in the budget bill, both the House and Senate versions, allow South Carolina to move forward on this during the next fiscal year even if the permanent legislation does not pass until next season.

Autism State Plan Services – an email was sent to the provider network informing them of a webinar hosted this week by DHHS regarding the state plan. Looking at October 2015 as an implementation date. A rate increase is planned at that time though no numbers have been released. Services will be based on another state's model. All treatments will be evidence based.

Therap's State Conference for South Carolina – Therap held their conference for South Carolina in Columbia last week. DDSN sponsored providers to send people to attend. The attendance was good along with good learning discussions. Many decisions still need to be made.

Fire Marshal – Fire Marshal is requiring all CTHII's to have fire sprinkler systems. This is causing a delay with expansion of residential development. There are only a few contractors that are willing to install residential sprinklers, therefore creating delays. DDSN thought a solution was agreed upon with the Fire Marshal but has since fallen through. The recent interpretation of the regulations have CTHI's considered as "care facilities" and therefore require sprinkler systems. There are over 150 CTH I homes across the state - would likely prevent this as a viable option for our consumers because caregivers would not agree to it. It is the first time in 15 years that this issue has come up. DDSN will continue to work with LLR on this issue.

Fiscal Training – DDSN is hosting a Fiscal Training meeting next week. The training will target the financial managers of the providers.

NASDDDS – Dr. Buscemi stated she will be attending the bi-annual NASDDDS meeting in June. As State Director, she is a member of this organization as well as serving on the Board of Directors. The state and agency gain so much knowledge and understanding of national trends and standards of best practice through the organization. Mrs. Susan Beck will attend the meeting as she is the Director of Policy and much of the conversations will center on state and federal policy.

#### Executive Session

On motion of Commissioner Fred Lynn, seconded and passed, the Commission entered into Executive Session to discuss contractual and employment matters.

#### Enter into Public Session

The Commission entered into Public Session. It was noted that no action was taken in the Executive Session.

#### Commission Planning (Continued)

The Commission Members each prioritized the agenda items of the Commission Planning document for the upcoming work session. Dr. Buscemi will then tally the results and proceed with planning based on the topics with the highest votes.

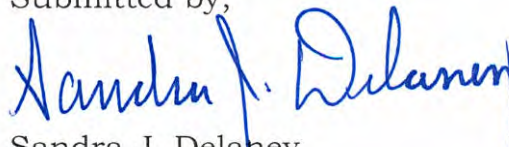
#### Next Regular Meeting Date

Chairperson Bill Danielson announced the next Commission Meeting is scheduled for Tuesday, June 16, 2015 in the afternoon (starting time TBD) at the DDSN Central Office with a Work Session scheduled Monday, June 15, 2015 and the morning of Tuesday, June 16, 2015 at the Inn at USC. .

#### Adjournment

With no further business, Chairperson Bill Danielson adjourned the meeting.

Submitted by,



Sandra J. Delaney

Approved:

A handwritten signature in blue ink, reading "Eva Ravenel" followed by a stylized flourish.

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Commissioner Eva Ravenel  
Secretary

## Commission Meeting

May 21, 2015

## Guest Registration Sheet

**(PLEASE PRINT)**

Name and Organization

1. Lisa Weeks - DDSN
2. Deborah & Heather McPherson Richland County
3. Christina M. Daniel Hands of Hope
4. Jena Martin Hands of Hope
5. Val Bishop se DD Council
6. Gary Lenz Commission
7. Philip Clarkson BIA SC
8. LINDA VELDHEER SC DDSN
9. Mike Keith Marion-Dillon DSU
10. Shondala Hall PDSU
11. KEVIN YACOBZ "
12. Judy Johnson "
13. Jessie Bramblett Hands of Hope
14. Jay C Mize Oconee
15. Nudi Thompson 3rd District
16. LINDA LEE Whitten Center PAOD
17. KATNCEEN ROBERTS WHITTEN CENTER PAOD
18. Mary Ellen Parnwel Pending Commission
19. Dorothy Goodwine Community Options
20. Mary P. York York DSU



SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS

Commission Meeting

May 21, 2015

Guest Registration Sheet

**(PLEASE PRINT)**

Name and Organization

- 21. Angela Jacildone SC Spinal Cord Injury Association
- 22. Sarah St. Onge P + A
- 23. Bob Jones Newberry PSNIB
- 24. Kevin McKeidmond HANDS of Hope Hospice
- 25. [Signature] ACBD + TDC
- 27. MARY TAYLOR SLDDSR
- 28. Suzanne Johnson Coastal Center Parent
- 29. Richard Johnson " " "
- 30. Linda Bodiford " " "
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SC COMMISSION ON DISABILITIES AND SF  
Commission Meeting  
May 21, 2015

Attachment 2

**Guest Registration Sheet**

**(PLEASE PRINT)** Name and Organization

1. Ronda Ritchie DDSN Dist. II

2. Rufus Britt DDSN Dist. II

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SC COMMISSION ON DISABILITIES AN  
Commission Meeting  
May 21, 2015

**Guest Registration Sheet**

**(PLEASE PRINT)** Name and Organization

1. Susan L John Henry Co. DSN

2. Deborah K. Smith District II

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SC COMMISSION ON DISABILITIES AND  
Commission Meeting  
May 21, 2015

Attachment 4

**Guest Registration Sheet**

**(PLEASE PRINT)** Name and Organization

1. Jolo King DDSK
2. FAT FASAN DDSN
3. Jason Tamm LCOJND
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SC COMMISSION ON DISABILITIES AND :  
Commission Meeting  
May 21, 2015

Attachment 5

**Guest Registration Sheet**

**(PLEASE PRINT)** Name and Organization

- 1. \_\_\_\_\_
- 2. Janice Fowler, York DSN Board
- 3. Michelle Shaffer YCBDSN
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**SOUTH CAROLINA COMMISSION ON DISABILITIES AN**

**A G E N D A**

**South Carolina Department of Disabilities and Special Needs  
3440 Harden Street Extension  
Conference Room 251  
Columbia, South Carolina**

**May 21, 2015**

**10:00 A.M.**

1. Call to Order *Chairperson Bill Danielson*
2. Welcome - Notice of Meeting Statement *Commissioner Eva Ravenel*
3. Invocation *Commissioner Katherine Davis*
4. Introduction of Guests
5. Adoption of Agenda
6. Approval of the Minutes of the April 16, 2015 Commission Meeting
7. Public Input
8. Commissioners' Update *Commissioners*
9. Nominating Committee *Chairperson Bill Danielson*
10. Business:
  - A. Waiting List Progress Report *Mrs. Susan Beck*
  - B. Budget Update *Mr. Tom Waring*
  - C. Third Quarter Financial Update *Mr. Tom Waring*
  - D. Capital Improvement Project List *Mr. Tom Waring*
  - E. Office of Inspector General Report *Mr. Tom Waring*
  - F. National Core Indicators *Mrs. Susan Beck*
  - G. Commission Planning *Chairperson Bill Danielson*
11. State Director's Report *Dr. Beverly Buscemi*
12. Executive Session
13. Next Meeting Date (June 16, 2015 in the afternoon at DDSN Central Office) with a Commission Work Session June 15, 2015 and the morning of June 16, 2015 at the Inn at USC.
14. Adjournment

**PLEASE SILENCE CELL PHONES DURING THE MEETING. THANK YOU.**

## SC Department of Disabilities and Special N

**Waiting List Reduction Efforts**  
As of May 1, 2015

Waiting List	Number of Individuals Removed from Waiting Lists	Consumer/Family Determination		Number of Individuals Services are Pending
		Number of Individuals Enrolled in a Waiver	Number of Individuals Opted for Other Services/ Determined Ineligible	
Intellectual Disability/Related Disabilities	1,311	597	388	326
Community Supports	2,179	582	980	617
Head and Spinal Cord Injury	490	219	81	190
		1,398	1,449	
<b>Total</b>	<b>3,980</b>	<b>2,847</b>		<b>1,133</b>

Waiting List *	Number of Individuals Added Between July 1, 2014 and May 1, 2015	Number of Individuals Waiting as of May 1, 2015
Intellectual Disability/Related Disabilities	1,518	5,666
Community Supports	1,540	3,603
<b>Total</b>	<b>3,058</b>	<b>9,269</b>

\* There is no longer a Head and Spinal Cord Injury (HASCI) Waiver waiting list.

\*\* Approximately 30 percent of 9,269 are duplicated names.

**South Carolina Department Of Disabilities & Special Needs**  
**As Of April 30, 2015**

<b>Service List</b>	<b>03/31/15</b>	<b>Added</b>	<b>Removed</b>	<b>04/30/15</b>
<b>Critical Needs</b>	109	52	46	115
<b>Pervasive Developmental Disorder Program</b>	1514	74	38	1550
<b>Intellectual Disability and Related Disabilities Waiver</b>	5523	192	50	5665
<b>Community Supports Waiver</b>	3528	201	126	3603
<b>Head and Spinal Cord Injury Waiver</b>	0	14	14	0

Report Date: 5/7/15



South Carolina Department of Disabilities and Special Needs  
FY 2015 – 2016 Budget Request

**Attachment C**

	Program Need	DDSN Budget Request	Governor's Executive Budget	House of Representatives	Senate Finance Committee
1	Service funding rates must be sufficient to cover the actual cost of care as a maintenance of effort to the providers of services. If not funded, local community providers will not be able to continue to provide the same level of service or maintain quality as there are no automatic increases to cover increased operational expenses. Over the past years the costs of gasoline, food, electricity, medical professionals and other goods and services have increased significantly.	\$5,000,000	\$2,000,000	\$2,000,000	\$2,000,000
2	Provide individuals with severe disabilities on waiting lists with in-home supports and services necessary to keep them at home with family and prevent unnecessary and expensive out-of-home placements. This request will provide approximately 1,650 children and adults with severe disabilities on waiting lists with in-home supports and services necessary to maximize their skill development, help them live at home with family and prevent unnecessary and expensive out-of-home placements. Supports improve developmental achievement, strengthen the family and allow family caregivers to remain employed. Provide necessary residential supports and services for 125 individuals living with aging caregivers. As of June 30, 2014, there were over 1,200 individuals with severe disabilities living with parents/caregivers age 70 and over. More than 450 of these caregivers are at least 80 years old. The requested funds will provide residential and day supports and services for 125 individuals.	\$10,500,000	\$8,200,000	\$6,400,000	\$6,400,000
3	Employment initiative that represents the state's need to develop school to work transition for individuals aging out of the public school system and the need to establish job recruitment, job coach and job retention for adults with disabilities currently receiving day supports or on the waiting list. A two-prong approach, \$600,000 of this new funding will provide employment services for approximately 75 adults with an intellectual disability, autism, traumatic brain injury or spinal cord injury and \$500,000 of this funding will allow approximately 50 younger individuals to transition from public school to employment.	\$1,100,000			
4	Increase and improve access to respite services critical to helping parents and other family caregivers cope with the stress of providing daily care and supervision to their loved one. DDSN needs to increase the hourly rate that is paid to respite caregivers. The hourly rate that DDSN pays for this service has been increased only once during the last twelve years, a \$1.00 increase two years ago. DDSN is requesting new state funds to further increase the hourly rate by an additional \$2.00, for a total hourly rate of \$11.30. This increase will provide better access to this valuable service by identifying more caregivers as well as attracting more providers on a statewide basis who will qualify to provide this important service.	\$1,000,000		\$1,000,000	\$1,000,000

**South Carolina Department of Disabilities and Special Needs  
FY 2015 – 2016 Budget Request**

Program Need		DDSN Budget Request	Governor's Executive Budget	House of Representatives	Senate Finance Committee
5	Provide for the increased cost of providing care and addressing nursing and supervision needs of consumers. Address workforce issues to recruit and retain quality staff that provide essential 24/7 nursing care and direct supervision and care of consumers. Quality cannot be reduced and staffing ratios must meet compliance standards and be maintained. Wage compression exists where longtime quality employees make the same wage as new hires. Loss of longtime quality employees due to wage levels not keeping up with industry benchmarks increases turnover, affects the quality of consumer care, results in higher contract cost and increases the cost of training new staff to perform these vital services.	\$1,000,000	\$1,000,000	\$500,000	\$500,000
6	Boost the continued transition of individuals with very complex needs from institutional (ICF/ID) settings to less restrictive community settings, while maintaining quality care. DDSN has managed this movement within its own resources for 19 years. With increasing cost of care for those individuals leaving the regional centers, new state funds are necessary to allow individuals with the most complex medical and behavioral challenging needs to move without jeopardizing their health and safety. This request also maintains the provision of quality care at the regional centers as required. Funds requested will allow 40 individuals to move to community settings.	\$1,200,000	\$600,000	\$850,000	\$850,000
7	Increase access to post-acute rehabilitation that is specialized for traumatic brain or spinal cord injuries. This request will fund specialized rehabilitation for 8 to 10 individuals who are uninsured or underinsured.	\$500,000	\$500,000	\$500,000	\$500,000
8	Maintain and expand statewide access to genetic services provided by Greenwood Genetic Center. New state funds are required to replace resources no longer available to maintain current service levels. New funds will also be used to expand the metabolic treatment and genetic counseling services.	\$565,000			\$500,000
9	Improve IT/Data Security statewide, replace obsolete systems, create a bridge to address BabyNet requirements and make system modifications related to Medicaid requirements to include data security and HIPAA compliance. The intended impact is to protect personal and healthcare data, to create efficiencies in DDSN's statewide network and to meet new demands required by external entities.	\$1,000,000	\$250,000		
<b>TOTAL</b>		<b>\$21,865,000</b>	<b>\$12,550,000</b>	<b>\$11,250,000</b>	<b>\$11,750,000</b>

One time Funding Approved:

- Autism Services
- Greenwood Genetic Center
- Savannah's Playground
- Special Family Resource

House of Representatives

\$1,500,000  
\$100,000  
\$15,000

Senate Finance Committee

\$1,000,000  
\$250,000  
\$1.00  
\$1.00

## Attachment D

South Carolina Department of Disabilities and Special Needs  
 FY 2014-2015 Spending Plan - Approved by DDSN Commission 9-25-14

Financial Projections for Fiscal Year 2015		Base Expenditures as of July 1, 2014 (Total Funds)	Commitments after July 1, 2014 (Total Funds)	Committed or Expended as of 3/31/15	Balance to be Completed by 6/30/15	
	Description					
<b>Base Expenditures:</b>						
<b>Administration</b>						
		\$7,589,267		\$5,789,305	\$1,799,962	
<b>Residential Services</b>						
		\$215,920,625		\$215,920,625	\$0	
<b>Day Supports</b>						
		\$57,087,742		\$57,087,742	\$0	
<b>Individual/Family Support Services</b>						
		\$41,977,718		\$41,977,718	\$0	
<b>Service Coordination</b>						
		\$16,386,646		\$16,386,646	\$0	
<b>Early Intervention</b>						
		\$19,314,656		\$19,314,656	\$0	
<b>Prevention</b>						
		\$9,461,376		\$9,461,376	\$0	
<b>Interagency Service Contracts</b>						
		\$1,326,814		\$1,326,814	\$0	
<b>Special Service Contracts (RFP)</b>						
		\$235,000		\$235,000	\$0	
<b>Regional Centers/Community Program Services</b>						
		\$95,176,986		\$66,337,604	\$28,839,382	
	<b>Subtotal</b>	<b>\$464,476,830</b>		<b>\$433,837,486</b>	<b>\$30,639,344</b>	
<b>Service Development</b>						
<b>Residential Services:</b>						
1.	Movement of Individuals from Regional Centers	50 Placements from FY 15 New Funding		\$5,000,000	\$1,517,060	\$3,482,940
2.	Critical /Crisis Response					
a.	Autism: Beds Vacated	25 Placements Due to Turnover - from base	\$1,685,500		\$1,550,660	\$134,840
b.	ID: Beds Vacated	255 Placements Due to Turnover - from base	\$17,192,100		\$15,776,280	\$1,415,820
c.	HASCI: Beds Vacated	1 Placement Due to Turnover - from base	\$67,420		\$67,420	\$0
3.	Alternative Residential Placements					
a.	Bed Attrition to serve dually diagnosed	54 Placements for MH/ID Dually Diagnosed - from base	\$4,554,900		\$2,108,750	\$2,446,150
b.	ID Development	8 Placements Least Restrictive Residential - from base	\$170,296		\$170,296	\$0
4.	Residential Expansion					
a.	Bed Development	200 Placements from FY 15 New Funding		\$15,170,600	\$6,068,240	\$9,102,360
b.	CLOUD	40 Placements using Residential Service Alternatives - from base	\$1,484,700		\$0	\$1,484,700
<b>At Home Services:</b>						
<b>Head &amp; Spinal Cord Injury</b>						
1.	HASCI Waiver Attrition	54 Waiver Slots through Attrition - from base	\$1,619,676		\$1,619,676	\$0
2.	HASCI Waiver - Expansion	300 Waiver Slots Expansion from DHHS Commitment		\$8,998,200	\$6,688,662	\$2,309,538
<b>Autism</b>						
1.	ID/RD and CS Waiver Attrition	65 Waiver Slots through Attrition - from base	\$688,480		\$413,088	\$275,392
2.	ID/RD and CS Waiver - Expansion	125 Waiver Slots Expansion from FY 15 New Funding		\$1,324,000	\$1,324,000	\$0
3.	PDD Program					
	Attrition Slots	400 Slots through Attrition - from base	\$13,159,600		\$11,152,761	\$2,006,839
<b>Intellectual Disability</b>						
1.	Family Support At Home Services					
a.	ID/RD Waiver - Attrition	64 Waiver Slots through Attrition - from base	\$677,888		\$677,888	\$0
b.	ID/RD Waiver - Expansion	660 Waiver Slots Expansion from FY 15 New Funding		\$6,990,720	\$6,990,720	\$0
c.	CS Waiver - Attrition	592 Waiver Slots through Attrition - from base	\$6,221,920		\$3,499,830	\$2,722,090
d.	CS Waiver - Expansion	615 Waiver Slots Expansion from FY 15 New Funding		\$6,463,650	\$6,463,650	\$0
2.	Consolidated State Service Package	Expansion & Conversion to New State Service Model from FY 15 New Funding		\$3,454,500	\$2,365,356	\$1,089,144
3.	Consumer Needs Assessment	Additional Band Changes and Outliers - from base	\$300,000	\$600,000	\$603,250	\$296,750
<b>Statewide Initiatives:</b>						
<b>Personal Services and Employer Fringe Benefit Increase</b>						
	System Wide Increase	2% Pay Increase for Employees and Employer Health Insurance Increase		\$11,445,981	\$11,445,981	\$0
<b>Administrative Initiatives</b>						
1.	Web-Based Developmental Disabilities Software	Electronic Documentation, Reporting and Communication Software		\$975,000	\$740,250	\$234,750

South Carolina Department of Disabilities and Special Needs FY 2014-2015 Spending Plan - Approved by DDSN Commission 9-25-14					
Financial Projections for Fiscal Year 2015	Description	Base Expenditures as of July 1, 2014 (Total Funds)	Commitments after July 1, 2014 (Total Funds)	Committed or Expended as of 3/31/15	Balance to be Completed by 6/30/15
2. Taintel	Employment Screening - Whitten Regional Center		\$12,500	\$12,500	\$0
<b>One-Time Capital</b>					
1. Capital Development/Infrastructure	Required Maintenance, Health/Safety Upgrades, Technology Needs	\$2,800,000		\$2,474,698	\$325,302
2. Regional Centers	Capital Projects Debt Service Funding - Approved by Commission April 2014	\$2,997,000		\$368,230	\$2,628,770
<b>Other One-Time Funds Utilization</b>					
1. Greenwood Genetic Center - Proviso 36.13	Funding for Autism Research (See Special Notation Below)		\$500,000	\$263,000	\$237,000
2. Lander University - Proviso 118.16	Lander University Therapeutic Equestrian Center - Burton Center		\$300,000	\$300,000	\$0
3. Autism Services - Proviso 118.16	Autism Services		\$1,150,000	\$1,150,000	\$0
4. Special Needs Park - Savannah's Playground - Myrtle Beach - Proviso 118.16	Savannah's Playground Special Needs Park		\$200,000	\$200,000	\$0
5. Charles Lea Center - Proviso 118.16	Adult Day Program		\$100,000	\$100,000	\$0
6. Community Providers Funding	Infrastructure Needs - Approved by Commission July 2014		\$750,000	\$750,000	\$0
Projected Expenditures for Funding		\$518,096,310	\$63,435,151	\$520,699,732	\$60,831,729
Total			\$581,531,461		\$581,531,461
One-time Use of Recurring Funds to Facilitate Service Expansion: \$2,475,000					
One-time Use of Recurring Funding for Autism Services: \$850,000					
Greenwood Genetic Center Autism Research: In accordance with the Proviso, funds must be unencumbered from the PDD program. It has been determined that only \$263,000 can be made available for this purpose.					

**FINANCIAL POSITION ANALYSIS - OPERATING FUNDS**  
**FYE 2015 AS OF 03/31/2015**

	State Fund Revenue (Appropriations)	Earned Medicaid Revenue	Other Revenue & One-Time Carryforward	Federal and Restricted Funds	Total
<b>Activity through 03/31/2015</b>					
Revenue	\$208,636,869.00	\$276,119,470.00	\$3,659,219.00	\$117,743.00	\$488,533,301.00
Carryforward	\$822,002.00	\$6,048,773.00	\$332,978.00	\$355,110.00	\$7,558,863.00
Personal Services Expense	(\$34,393,608.00)	(\$10,910,525.00)		(\$186,634.00)	(\$45,490,767.00)
Fringe & Benefit Expense	(\$13,786,282.00)	(\$4,684,347.00)		(\$74,097.00)	(\$18,544,726.00)
Other Operating Expense	(\$98,633,086.00)	(\$247,774,436.00)	(\$177,557.00)	(\$12,641.00)	(\$346,597,720.00)
<b>Balance as of 03/31/2015 per Financial System</b>	<b>\$62,645,895.00</b>	<b>\$18,798,935.00</b>	<b>\$3,814,640.00</b>	<b>\$199,481.00</b>	<b>\$85,458,951.00</b>
<b>Projected activity 04/01/2015 through 06/30/2015</b>					
Revenue		\$92,039,823.33	\$1,200,000.00	\$306,826.00	\$93,546,649.33
Personal Services Expense	(\$11,464,536.00)	(\$3,636,841.67)		(\$130,004.00)	(\$15,231,381.67)
Fringe & Benefit Expense	(\$4,595,427.33)	(\$1,561,449.00)		(\$50,271.00)	(\$6,207,147.33)
Other Operating Expense	(\$46,566,400.00)	(\$100,192,177.00)	(\$4,000,000.00)	(\$8,000.00)	(\$150,766,577.00)
<b>Estimated Position as of 06/30/2015</b>	<b>\$19,531.67</b>	<b>\$5,448,290.67</b>	<b>\$1,014,640.00</b>	<b>\$318,032.00</b>	<b>\$6,800,494.33</b>

## FY 2015-2016 CAPITAL IMPROVEMENT PROJECT LIST

For May 21, 2015 Commission Meeting

<b>1</b>	<b><u>Midland Center - Campus wide- Preventive Maintenance</u></b>	<b>\$ 225,000.00</b>
	The project scope includes life cycle repair and replacement of various building components in dormitories and other buildings at Midland Center campus. The work will include bathroom renovation to upgrade aging fixtures and finishes, and to improve functionality for resident specific disabilities. In addition to renovations to dormitory bathrooms, aging floor coverings and base will be replaced; doors, frames, and hardware will be repaired; walls and ceilings will be repaired and painted as required to provide safe, healthy, and pleasant environment for individuals with disabilities.	
<b>2</b>	<b><u>Whitten Center - Campus wide - Preventive Maintenance</u></b>	<b>\$ 212,500.00</b>
	Project funds will be used to install building communications at Hallet School Day Program Building; replacement of doors and frames at Sloan & Unit 201 Buildings, dormitory kitchen retrofit to eliminate existing ranges; storm hazard mitigation including fence clearing and tree trimming; and other identified needs that enhance the safety and welfare of Whitten Center residents with disabilities.	
<b>3</b>	<b><u>Coastal Center -Highlands 510 Roof Replacement</u></b>	<b>\$ 249,000.00</b>
	Project funds will be used to replace the existing shingle and low-slope roofing with new roofing at Highlands 510 residential unit. The existing roof is more than 23 years old, and with continuous leaks. Attempts to patch/repair are no longer containing the issue.	
<b>4</b>	<b><u>Coastal Center - Campus wide - Preventive Maintenance</u></b>	<b>\$ 195,000.00</b>
	The project scope includes replacement of grease trap in Central kitchen; emergency replacement of equipment, refrigerators, etc. with new, more energy efficient equipment at run-to-failure demise.	
<b>5</b>	<b><u>Pee Dee - Pecan Dorms &amp; Other Support Buildings - Roof Repair &amp; Replacement</u></b>	<b>\$ 350,000.00</b>
	Project funds will be used to make repairs and replace damaged areas low-slope and shingle roofs at the five Pecan Dorms, Administration Building, Health Services Building, and Warehouse/Kitchen/ Cafeteria. The low-slope areas are exhibiting minor issues. Some minor repairs for sealant, broken shingles, pipe boots, etc. are needed for the shingle dorm roofs. Overflow drainage must be addressed at one of the small roof areas over the loading dock at the warehouse. These roofing issues must be addressed to prevent damage to these buildings that are home for individuals with disabilities. These roofs were last	
<b>6</b>	<b><u>Pee Dee/Saleeby - Campus wide - Preventive Maintenance</u></b>	<b>\$ 240,000.00</b>
	Project funds will be used to cover the anticipated replacement of aging water heaters and inefficient HVAC units that past their life expectancy; replacement of two (2) commercial refrigerators/thaw boxes at Saleeby Center; and resurfacing of the PD Gym floor; . Maintenance needs at Pee Dee Center, Saleeby Center, and Pee Dee region community residences continue to mount and require attention, as well as other miscellaneous preventive maintenance repairs.	
<b>7</b>	<b><u>Statewide - Community Facilities Preventive Maintenance</u></b>	<b>\$ 240,000.00</b>
	Project funds will be used to make life cycle repairs at the 65 DDSN-owned community facilities statewide. This work includes window replacement, HVAC replacement, life safety system replacement, and other important life safety needs. These repairs must be made to maintain the building in code compliance status.	
<b>8</b>	<b><u>Statewide - Emergency Generators</u></b>	<b>\$ 230,000.00</b>
	Project funds will be used to repair, replace, and maintain aging emergency generators statewide, in order to provide reliable emergency power.	
<b>9</b>	<b><u>Regional Centers-Energy Management Controls Replacement (Yr. 3 of 5 - J16-9868)</u></b>	<b>\$ 245,000.00</b>
	Project funds will be used to replace existing energy management systems that are failing due to obsolete hardware and software. These systems reduce energy consumption and provide safety at regional centers by controlling HVAC equipment, water temperatures, emergency generators weekly exercise, etc. This project will be procured as a 5 year contract consisting of five one-year optional renewals. This request represents year three of potential five year funding not to exceed \$1,225,000.	

Total **\$ 2,186,500.00**

SCDDSN Commission Presentation  
May 21, 2015



<http://www.nationalcoreindicators.org/states/SC/>

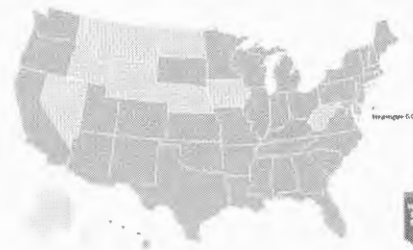
### What is NCI?

The National Core Indicators (NCI) program is a voluntary effort by state developmental disability agencies to gauge their own performance using a common and nationally validated set of measures. The effort is coordinated by the National Association of State Directors of Developmental Disabilities Services (NASDDDS) in collaboration with the Human Services Research Institute (HSRI). NCI has developed a set of more than 100 standard performance measures (or "indicators") that states use to assess the outcomes of services provided to individuals and their families.

### What is the Focus of the Indicators?

- The NCI indicators focus on domains including
  - employment
  - rights
  - service planning
  - community inclusion
  - choice
  - health, and
  - safety

For the 2013-14 data collection cycle, 40 states and 23 sub-state entities participated in NCI. Of these, 28 states and the District of Columbia and one regional council submitted valid samples.



## Types of NCI Surveys

- South Carolina Currently Completes 4 Types

Survey Type	Focus	Requirement	Sample Size Minimum and Type
Adult Consumer	Age 18 or older	Receiving at least 1 service from state DD agency besides Case Management	400, random interview
Adult Family	Age 18 or older	Adult living within the home receiving at least 1 service from state DD agency besides Case Management	1,000, random mailing
Family/overseas	Age 18 or older	Adult living outside the home receiving at least 1 service from state DD agency besides Case Management	1,000, random mailing
Child Family	Child with DD	Child living within the home receiving at least 1 service from DD agency besides Case Management	1,000, random mailing

## What is the NCI Adult Consumer Survey?

- The NCI Adult Consumer Survey is an interview conducted with a person who is receiving services from the state; it is used to gather data on approximately 60 consumer outcomes, and it is regularly refined and tested to ensure that it is valid and reliable.
- Interviewers meet with individuals to ask questions about where they live and work, the kinds of choices they make, the activities they participate in within their communities, their relationships with friends and family, and their health and well-being.

## Review of South Carolina Adult Consumer Survey Results

- Since last measurement 2012-2013
  - Items of measurable improvement since last survey (growth more than 5 percentage points)
  - Items of measureable decline since last survey (decrease of more than 5 percentage points)

## Summary Points

- South Carolina has grown in its performance in many important items since the 2012-2013 data was collected.
- Items focusing on choice, quality and in general need of improvement are part of the continuous improvement process and are part of the alignment with the CMS Home and Community-Based Services Final Rule.