

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

MINUTES

January 19, 2017

The South Carolina Commission on Disabilities and Special Needs met on Thursday, January 19, 2017, 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, Chairman
Eva Ravenel, Vice Chairman – Via Teleconference
Mary Ellen Barnwell
Sam Broughton, Ph.D.
Katie Fayssoux
Vicki Thompson

Absent:

Gary Lemel – Secretary

DDSN Administrative Staff

Dr. Buscemi, State Director; Mr. David Goodell, Associate State Director, Operations; Mrs. Susan Beck, Associate State Director, Policy; Mr. Tom Waring, Associate State Director, Administration; Ms. Tana Vanderbilt (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)

Georgetown County DSN Board

(See Attachment 3 Sign-In Sheet)

Pee Dee Regional Center (via videoconference)

(See Attachment 4 Sign-In Sheet)

Pickens County DSN Board (via videoconference)

(See Attachment 5 Sign-In Sheet)

Whitten Regional Center (via videoconference)

(See Attachment 6 Sign-In Sheet)

York County DSN Board (via videoconference)

(See Attachment 7 Sign-In Sheet)

Jasper County DSN Board (via videoconference)

News Release of Meeting

Chairperson Danielson called the meeting to order and Commissioner Barnwell 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.

Adoption of the Agenda

The Commission adopted the January 19, 2017 Meeting Agenda by unanimous consent. (Attachment A)

Invocation

Commissioner Fayssoux gave the invocation.

Approval of the Minutes of the December 15, 2016 Commission Meetings

The Commission approved the December 15, 2016 Commission Meeting minutes with a change by unanimous consent.

Public Input

The following individual spoke during Public Input: Ms. Deborah McPherson.

Commissioners' Update

Commissioner Thompson and spoke of events in her district.

State Director's Report

Dr. Buscemi reported on the following:

Intake – Referrals are ongoing with 75 referrals out to providers. Online screening is now available. State Purchasing has indicated they intend to approve the next wave of the RFP's by early February. This will include the next wave of providers interested in providing the Intake service.

Plan Review and Service Authorizations – Changes under discussion will address an operational conflict within DDSN system; it will not make the state fully compliant with Conflict Free Case Management expectations of CMS but will reduce conflict. DDSN continues to work with providers on the details of the shift. DDSN will review all annual service plans and authorize service provision. This is tied to Therap because DDSN will use the Therap system to provide these authorizations to Case Managers.

Conflict Free Case Management – DHHS is the lead agency. DHHS is currently looking at a three-phase implementation. There are many details to be decided so the implementation timeline has not been determined. This implementation applies only to DSN Boards as private providers and other Medicaid providers are already compliant.

DSN Operated Residential Service Development – DDSN is working with community providers on the purchasing or repurposing of homes. Mr. John King has been reassigned to focus on the development of these homes. Mr. David Goodell will be the Interim District I Director until a new Director can be recruited which is expected to occur in late spring or early summer. We expect a smooth transition to meet the timeline of Mr. King’s retirement between June and September. Mr. King will continue to supervise the Midlands and Whitten Regional Centers until his retirement. A memo will be sent out to providers about efforts to increase training opportunities across the state and ensure consistency across the two District Offices.

Public Reporting of Provider Data – Compiling data is in the final stages. Data through the end of the first quarter of this year will be included to ensure that providers have the opportunity to complete the appeals process before any data is included in the database for public reporting. Providers will be able to see their individual data to check for accuracy at the end of this week or beginning of next week and we anticipate to “go live” by the end of January. The database will be updated on a quarterly basis.

ID/RD Waiver – The waiver has still not been approved, however, DHHS and DDSN are hopeful it will be approved soon. DDSN will begin cautiously to release slots within the waiver in early December to ensure we do not go over the number served cap.

CSW– Public comment for the waiver renewal is currently ongoing. The five-year timeline for the waiver is up June 30, 2017.

New State Plan for Autism Spectrum Disorder through EPSDT – The new state plan is still scheduled to go into effect July 1, 2017. DDSN will be the operating entity. DHHS and DDSN are currently working on the administrative contract for the operation of this service.

Budget Update

Mr. Waring stated the Governor’s Executive Budget proposed \$3,200,000 funding for the agency’s nine budget requests for program needs. The Executive Budget does not include a base pay increase for employees; however, it does include funding to cover the increased cost associated with the 2018 Health Insurance Plan, but not the entire amount. Employees will pay a share of the cost. (Attachment B)

Recommendation to Amend DDSN's Budget Request for FY 2017-2018

Dr. Buscemi stated she is scheduled to present the agency's budget request to the House Ways and Means Healthcare Subcommittee on Tuesday, January 24, 2017 at 3:00 p.m. or 1 1/2 hours after the House adjourns. She then presented a staff recommendation to amend the agency's FY 2017-2018 budget request to remove the \$1.5 M included in the first priority of the budget request. This would adjust the requested amount to \$10 M for this priority. She explained that the DOL rule is highly unlikely to go into effect as a federal judge blocked the rule to extend mandatory overtime pay. Discussion followed. On motion of Commissioner Thompson, seconded and passed, the Commission approved to adjust DDSN's FY 2017-2018 Budget Request in removing the \$1.5 M included in the first priority and adjust the requested amount to \$10 M.

Waiting List Reduction Efforts

Mrs. Beck presented information on the Waiting List Reduction Efforts. She highlighted that the Case Managers are actively working almost 2,400 cases so they can be eligible for waiver services. (Attachment C)

Consideration of Bid

Mr. Waring presented information for Commission approval on the Pee Dee Region Williamsburg County DSN Board Day Program Addition and requested a ten percent increase to the approved budget. Funds from other projects that have been completed will be closed out and the remaining balance will be used to cover the ten percent increase. Discussion followed. On motion of Commissioner Thompson, seconded and passed, the Commission approved to award the contract to Pyramid Contracting, LLC, of Irmo, South Carolina with a ten percent increase to the existing \$750,000 budget. Approval was also granted to award to the second low bidder should the low bidder be determined non-responsible. (Attachment D)

Silver Palmetto Award

Ms. Lois Park Mole presented information on the 2016 Silver Palmetto Award that is given annually to a city or town in South Carolina that has best demonstrated exceptional support and commitment to the people we serve during the previous year. It was recommended that the City of Newberry be awarded the 2016 Silver Palmetto Award for their outstanding efforts to promote and support people with intellectual disabilities. On motion of Commissioner Fayssoux, seconded and passed, the Commission approved that the City of Newberry receive the 2016 Silver Palmetto Award. The 2016 Silver Palmetto Award will be presented February 1, 2017, during the annual meeting of the Municipal Association of South Carolina.

Financial Reports

Mr. Waring gave an overview of the agency's financial activity through December 31, 2016 and the agency's current financial position. The agency's operating cash balance as of December 31, 2016 is \$109,939,709. A SCEIS report reflecting budget verses actual expenditures through December 2016 was also provided. Mr. Waring shared an analysis of expenditures of the Regional Centers from July 1, 2016 through December 31, 2016. Mid-year meetings with Regional Center management will be taking place to address the personal services and operating overage in order to get expenditures back in align with the budget. (Attachment E)

Mid-Year Spending Plan Review

Mr. Waring gave an update of the FY 2016-2017 Spending Plan that was approved by the Commission at the September 15, 2016 meeting. Mr. Waring stated that DDSN is on target to meet its financial goals. Contracts have been amended to include the system wide employee/employer benefit increase. DDSN is moving forward with the new development initiatives. Discussion followed. (Attachment F)

Capital Improvement Project Status Report

Mr. Waring provided a detailed report of DDSN's Capital Improvement Projects which included closed projects, projects approved more than five years, and projects approved since 2013. Discussion followed. The Commission requested staff to re-scope projects that have been on the books for years and the scope of projects that have not been completed. Related to auxiliary generators, Mr. Waring stated meetings with the residential/day providers are being scheduled regarding the federal grant the department received last fall. The Midlands dorm project related to re-scoping the project for electric gird replacement at Midlands Center was discussed. Staff in the next several month will come back with the re-scoped project and the closing of this original project. (Attachment G)

Executive Session

On motion of Commissioner Barnwell, seconded and passed, the Commission entered into Executive Session to discuss a contractual matter of a former provider, Channel the Beacon.

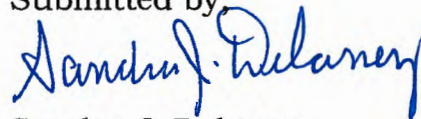
Enter into Public Session

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

Next Regular Meeting

February 16, 2017

Submitted by



Sandra J. Delaney

Approved:



Commissioner Gary Lemel
Secretary

SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS

Commission Meeting

January 19, 2017

Guest Registration Sheet

(PLEASE PRINT)

Name and Organization

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|-----|-----------------------------|------------------------|
| 1. | Ben Orner | SCDDSN |
| 2. | Lisa Weeks | DDSN |
| 3. | CHUCK NORMAN | DDSN |
| 4. | Deborah E Heather McPherson | Richland County |
| 5. | Wendy Ritter | DDSN |
| 6. | Jan Jan | Bethesda |
| 7. | Tim Smith | Grille New |
| 8. | Jersey Mize | Ocean DSN |
| 9. | Mike Keith | Maine Dixon DSN |
| 10. | Jae White | Cherokee County DSNB |
| 11. | Alfredia Stevenson | Chester-Lancaster DSNB |
| 12. | Crystal Swright | CHESCO Services |
| 13. | Stephanie Wulliam | Culm DSNB |
| 14. | TOM RITTER | CO FINANCE |
| 15. | Melanie Bradshaw | RLDSN |
| 16. | Roy Miller | SC DD Council |
| 17. | Ann Dalton | DDSN |
| 18. | Mary Simon | P+A |
| 19. | Anne Greer | P+A |
| 20. | Angela Rodriguez | SCSCIA |

SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS

Commission Meeting

January 19, 2017

Guest Registration Sheet

(PLEASE PRINT)

Name and Organization

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|-----|-----------------|-------------------------|
| 21. | Zenobia Corley | Kershaw Co. DSNB |
| 22. | Bob Jones | Newberry DSNB |
| 23. | Ed Tustin | DDSN |
| 24. | Terry Skilling | Tri-Dev. Center |
| 25. | Suzanne Hymas | Project HOPE Foundation |
| 27. | Amanda Pollax | The Arc of SC |
| 28. | Teri Todd | Bright Start |
| 29. | Sherry Pressley | Lutheran |
| 30. | Phan | Advent |
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SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS Commission Meeting January 19, 2017

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. Evelyn Turner Charleson
2. Stuart Edell Path Finders
3. Ronda Ritchie DDSN Dist. II
4. Huster Hannanaker DII
5. Felita Martino DDSN Dist II
6. Rufus Britt TDSN Dist II
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SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS
Commission Meeting
January 19, 2017

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. Elizabeth Krauss - Georgetown Disabilities Board

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Allan Corbett

Susant John

Quyn Wang

Deborah K. Smith

Mung Haen

JE Kelly

Ruth Blocker

Alan Jaye Pope

Harry S. Dwyer

John EIT

Herry

Horry Co. DSN

Clarendon Co. DSN

District II

Lee Co. DSN

SC DSN

Darlington County

Williamsburg ASNB

WCDSN BOARD

WCDSN BOARD

SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS
Commission Meeting
January 19, 2017

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

- 1. Elaine M. Thena PERBDSN
- 2. Tyler Rex ACDSNB
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SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS
Commission Meeting
January 19, 2017

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

- 1. Sherry Caldwell, Board member/SC Brain Injury Assoc.
- 2. John King DDSW
- 3. Jerry Burt Burt Center
- 4. Pat Agan SCDSB
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SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS
Commission Meeting
January 19, 2017

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. Mary Poole YCBDSN

2. Michelle Shatter YCBDSN

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SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

A G E N D A

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

January 19, 2017

10:00 A.M.

1. Call to Order *Chairman Bill Danielson*
2. Welcome - Notice of Meeting Statement *Commissioner Gary Lemel*
3. Invocation *Commissioner Katie Fayssoux*
4. Introduction of Guests
5. Adoption of Agenda
6. Approval of the Minutes of the December 15, 2016 Commission Meeting
7. Public Input
8. Commissioners' Update *Commissioners*
9. State Director's Report *Dr. Beverly Buscemi*
10. Business:
 - A. Budget Update *Mr. Tom Waring*
 - B. Recommendation to Amend DDSN's Budget Request For FY 2017-2018 *Dr. Beverly Buscemi*
 - C. Waiting List Reduction Efforts *Mrs. Susan Beck*
 - D. Consideration of Bid-Pee Dee Region-Williamsburg Day Program Addition *Mr. Tom Waring*
 - E. Silver Palmetto Award *Ms. Lois Park Mole*
 - F. Financial Update *Mr. Tom Waring*
 - G. Mid-Year Spending Plan Review *Mr. Tom Waring*
 - H. Capital Improvement Project Status Report *Mr. Tom Waring*
11. Executive Session
12. Next Regular Meeting (February 16, 2017)
13. Adjournment

**South Carolina Department of Disabilities and Special Needs
FY 2017 – 2018 Budget Request In Priority Order As Approved by the Commission on 9/15/2016**

	Program Need	Budget Request for FY 2017-2018	New Services by Individual Based on FY 2018 Request	FY 2017-2018 Executive Budget
1	<p>Safety and Quality of Care/Workforce Needs. Workforce issues must be addressed in order to recruit and retain quality staff who provide essential 24/7 nursing and supervisory care of consumers. This request has three components:</p> <p>(1) Increase the hiring wage for direct care staff and immediate supervisors. Direct care wages are no longer competitive. An increased hiring wage of \$12.00 to \$13.00 per hour is needed to be highly competitive. This request supports moving toward that goal by increasing the hiring wages to \$11.00 per hour, an 8.8 percent increase from \$10.11 an hour. Potential candidates will not apply if the starting pay is not reasonable. They are looking for a professional career ladder and the potential for wage increases. In the last year, large private companies, like Walmart and McDonald’s, have raised their hiring pay rate to remain competitive.</p> <p>(2) Retain essential 24/7 nursing and direct care staff to maintain service quality. Service 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.</p> <p>(3) Comply with new overtime regulations imposed by the federal Department of Labor. The federal Department of Labor has imposed a new regulation scheduled to become effective during FY 2017. This regulation dramatically changes the overtime exception raising it from employees earning \$23,660 or less to employees earning \$47,476 or less. All DDSN regional centers and community providers will be required to change which staff are exempt and which staff must be paid overtime. This new requirement will result in a significant increase in workforce costs. New recurring funds are necessary to cover the increased personnel cost.</p>	<p align="center">\$11,500,000</p> <hr/> <p align="center">Increase Hiring Wage \$9M</p> <p align="center">Compression & Retention \$1M</p> <p align="center">Dept. Of Labor \$1.5M</p>	<p align="center">Statewide</p> <hr/>	<p align="center">\$1,500,000</p>
2	<p>Increase and Improve Access to In-Home Individual and Family Supports and Residential Supports by Moving Waiting Lists. This request has two components:</p> <p>(1) The first will provide approximately 950 individuals with severe disabilities on waiting lists with in-home supports and services necessary to maximize their development, keep them at home with family and prevent unnecessary and expensive out-of-home placements. The Department has an unduplicated count of over 6,400 individuals waiting for in-home support services. The number of individuals requesting services grows each year. This program represents DDSN's ongoing effort to promote individual and family independence and responsibility by supporting families who are providing 87% of the informal caregiving rather than replacing families. Supports strengthen the family and allow family caregivers to remain employed. Supports also allow people with disabilities to maximize their abilities, to earn money and often persons with physical disabilities can live independently or with limited assistance.</p> <p>(2) The second component of this request will provide necessary residential supports and services for approximately 100 individuals who are living at home with caregivers aged 72 and over. Providing services now prevents waiting until the family is in crisis resulting in situations that place health and safety in jeopardy. In South Carolina there are over 1,200 individuals with severe disabilities being cared for by parents aged 72 and over. Over 500 of these caregivers are 80 years old or older. This request represents the state's need to respond to aging caregivers who have provided care in the home for their sons and daughters for 50 plus years. While this request would be an expansion of DDSN’s current community residential programs, it only addresses the priority to be proactive for these families instead of waiting and then reacting to them once in crisis. These funds will be used to purchase and develop homes and day supports in the community, including one-time capital and startup costs associated with the new services, and provide necessary residential and day supports and services for individuals.</p>	<p align="center">\$6,400,000</p> <hr/> <p align="center">In-Home Supports \$4.3M</p> <p align="center">Targeted Residential/Aging Caregivers \$2.1M</p>	<p align="center">Statewide</p> <hr/> <p align="center">950</p> <p align="center">100 Beds</p>	

**South Carolina Department of Disabilities and Special Needs
FY 2017 – 2018 Budget Request In Priority Order As Approved by the Commission on 9/15/2016**

	Program Need	Budget Request for FY 2017-2018	New Services By Individual Based on FY 2018 Request	FY 2017-2018 Executive Budget
3	<p>Crisis Intervention and Stabilization for Individuals.</p> <p>(1) This request would begin building regionalized crisis intervention capacity for one of five regions within the state. The crisis intervention and stabilization would provide intensive supports to individuals in a crisis to preserve and maintain their living situation. Intensive supports would be provided in their current living environment. The regionalized crisis system would also include four beds to provide time limited intensive supports by highly trained staff in temporary residential services. Individuals would receive this intensive service and ultimately return home or to a less restrictive setting in the community. Building capacity to address the intense, short-term needs of individuals in crisis would prevent emergency hospitalizations and expensive long-term residential placements. Timely crisis intervention relieves family caregivers and supports individuals in their family home or less restrictive community settings.</p> <p>(2) Funds requested would also meet the identified needs of 3 – 4 individuals with a traumatic brain injury requiring time-limited inpatient specialized neuro-behavioral treatment. This request also includes increased access to psychiatric support for individuals receiving community services and support.</p> <p>(3) Funds are requested to develop approximately 50 high management/forensic residential beds. New funds are necessary to increase the provider rate to cover the actual cost of providing a very high level of supports required for individuals with aggressive and extremely challenging behaviors. This population can be very difficult to serve as they often are a threat to themselves and/or others. The number of providers willing to serve them is extremely limited. If provider rates are not adequate to cover the actual cost of high management services, the state cannot increase the service capacity necessary to meet the needs. Each year DDSN receives more court ordered residential placements for individuals with challenging behaviors and the agency must comply with judges' orders.</p>	<p style="text-align: center;">\$3,800,000</p> <hr/> <p style="text-align: center;">Regional Team \$750K</p> <p style="text-align: center;">Temporary Residential \$400K</p> <p style="text-align: center;">TBI Inpatient \$500K</p> <p style="text-align: center;">Psychiatric Support \$150K</p> <p style="text-align: center;">Residential \$2M</p>	<p style="text-align: center;">Statewide</p> <hr/> <p style="text-align: center;">1 Team</p> <p style="text-align: center;">4 Beds</p> <p style="text-align: center;">3 to 4</p> <p style="text-align: center;">Statewide</p> <p style="text-align: center;">50 Beds</p>	
4	<p>Boost the Continued Transition of Individuals with Very Complex Needs from Institutional (ICF/IID) Settings to Less Restrictive Community Settings, while Maintaining Quality Care. The U.S. Supreme Court Olmstead decision, state statute and best practice all drive services for individuals with disabilities to be provided in the least restrictive environment. Movement from large state operated institutions to community settings based on individual/family choice is consistent with these requirements. The new Final Rule issued by Centers for Medicare & Medicaid Services requires states to provide services in less restrictive, more inclusive, community settings. This request represents the state's need to boost the continued transition of individuals with very complex needs from institutional (ICF/IID) settings to less restrictive community settings while maintaining quality care. These funds will allow approximately 28 individuals with the most complex medical and behaviorally 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 by Medicaid regulations. Funds will be used to purchase and develop community residential settings, day services and provide necessary supports.</p>	<p style="text-align: center;">\$1,200,000</p>	<p style="text-align: center;">28</p>	<p style="text-align: center;">\$1,200,000</p>

South Carolina Department of Disabilities and Special Needs
FY 2017 – 2018 Budget Request In Priority Order As Approved by the Commission on 9/15/2016

	Program Need	Budget Request for FY 2017-2018	New Services By Individual Based on FY 2018 Request	FY 2017-2018 Executive Budget
5	<p>Community ICF/IID Provider Rate Increase. These funds will be used to cover the increased cost of providing consumer care in Community ICF/IID settings. Service funding rates must be sufficient to cover the cost of care or the local community providers will not be able to continue to provide the service. Services include nursing, supervision, medical specialists, medications, food, heating and air, and transportation costs. The individuals residing in this type of residential care need these more intensive supports. Funding for this request will ensure that the number of consumers served in ICF/IID community settings and the quality of those services are maintained. Funding this request will ensure compliance with current federal regulations. This request will provide sufficient funding as a maintenance of effort to the providers of community ICF/IID residential services so that the actual cost of care can be covered. If the state's reimbursement rates do not cover the actual cost of care, the providers will have to serve fewer people.</p>	\$1,500,000	Statewide	
6	<p>Strengthen Provider Support, Oversight and System Changes.</p> <p>(1) This request will support the decentralization of the intake function so local DDSN qualified providers can complete this service. Decentralization will offer individuals and families more choice of providers that can complete this service for them. It is anticipated that one result will be increased customer satisfaction.</p> <p>(2) This request will enable the department to offer increased training opportunities for providers and families. A three-pronged approach would be used whereby some training would be provided directly by DDSN staff, national subject matter experts would be brought in and provider peer training would be facilitated and supported. Additional resources are required to provide substantially more training.</p> <p>(3) The third component of this request is to strengthen the oversight system to focus on quality outcome measures separate from contract compliance review. Clinical positions to focus on outcome measures would be established. A recent review by the State Inspector General made recommendations for the agency to improve its ability to track and report on outcome-driven performance.</p>	\$1,650,000 <hr style="width: 20%; margin: 0 auto;"/> Intake \$1.2M Training \$200K Provider Oversight \$250K	Statewide	
7	<p>Assure Statewide Access to Genetic Services. Maintain and expand statewide access to genetic services provided by Greenwood Genetic Center. This request will assure that all babies identified to have a genetic metabolic disease through newborn screening will receive prompt curative treatment. Both the number of infants referred for treatment and the number of infants underserved has increased which has resulted in the need for increased resources to meet the needs of these babies. This request will support maintenance and expansion of both diagnosis and monitoring of patients. This request will also increase access to services to patients with disabilities and genetic disorders in remote areas of South Carolina through tele-genetics implemented in partnership with MUSC and the Palmetto Telehealth Alliance.</p>	\$500,000	Statewide	

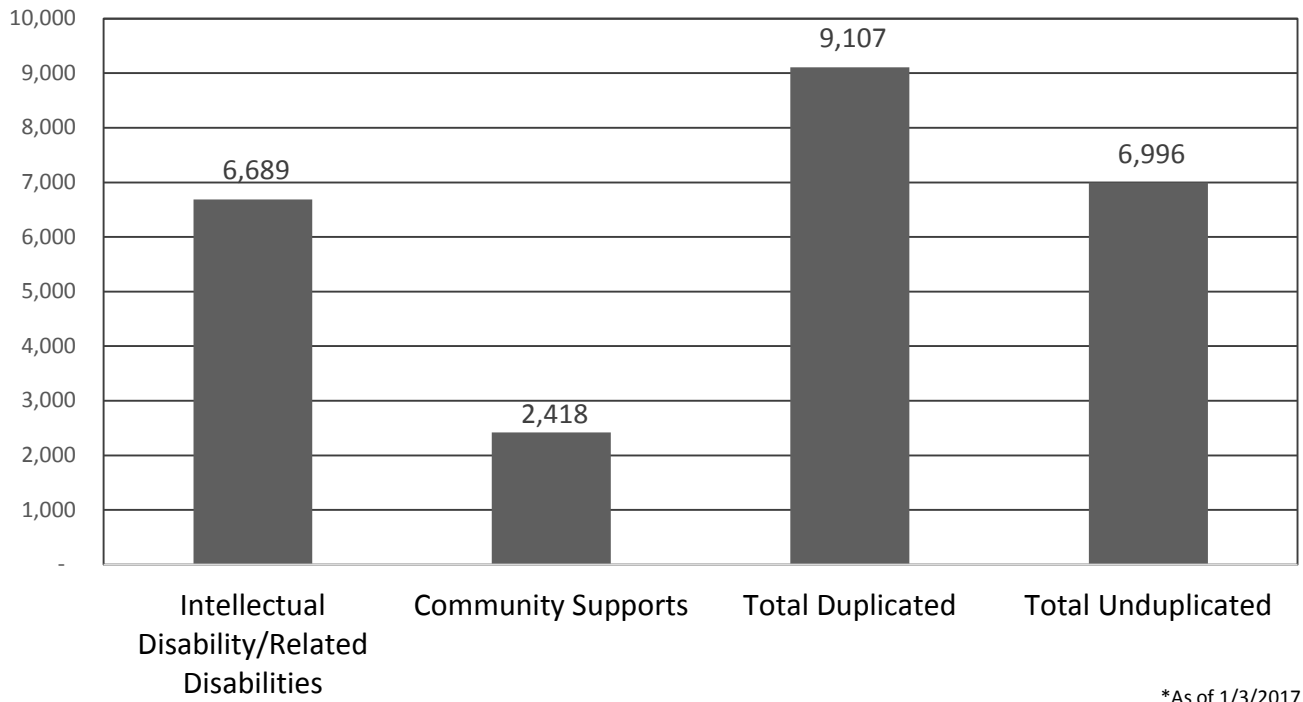
**South Carolina Department of Disabilities and Special Needs
FY 2017 – 2018 Budget Request In Priority Order As Approved by the Commission on 9/15/2016**

	Program Need	Budget Request for FY 2017-2018	New Services By Individual Based on FY 2018 Request	FY 2017-2018 Executive Budget
8	<p>Increase Access to Post-acute Rehabilitation that is Specialized for Traumatic Brain or Spinal Cord Injuries. DDSN has a recurring appropriation of \$3.1 million to provide a post-acute rehabilitation program for individuals who experience a traumatic brain or spinal cord injury. The estimated annual cost of fully funding this program is \$11,504,000. This request for additional permanent funding of \$500,000 would serve an additional 8 to 10 individuals and help bridge the gap. For best outcomes, specialized rehabilitation should begin as soon as possible following medical stabilization or discharge from acute care. Without appropriate rehabilitative treatment and therapies in the first weeks or months after injury, people are not able to achieve optimal neurological recovery and maximum functional improvement. Research shows this results in more substantial levels of permanent disability and limits the ability to work. As a consequence, there are greater needs for long-term care, and other health, mental health and social services. Lack of rehabilitation options causes extended acute care hospital stays following injury for many people. There are also higher rates of subsequent hospitalizations for people who do not receive rehabilitation.</p>	\$500,000	8-10	\$500,000
9	<p>Ensure Compliance with Federal Regulations.</p> <p>(1) New federal requirements defined by the Centers for Medicare & Medicaid Services Home and Community Based Services (HCBS) new Final Rule necessitate an increased emphasis on supporting people with disabilities in more individualized ways, especially in day and employment services and in all residential settings. This request would provide funding to develop new models for individualized day supports and employment opportunities to be compliant with the CMS HCBS new Final Rule. Job coach and employment services enable individuals with intellectual disabilities, autism, traumatic brain injury and spinal cord injury to be more independent, earn money and actively participate in their community. These funds would be used to establish job recruitment, job coach and job retention services to increase the number of individuals in integrated, community based employment.</p> <p>(2) The new Final Rule also requires the State to provide Conflict Free Case Management (CFCM) and to serve individuals in less restrictive, more community inclusive settings. The expectation of this new rule applies to all populations served by DDSN. This request would support community providers in transitioning to a system where case management is not performed by the same entity that provides direct services to the individual. The State must change its infrastructure and system to facilitate compliance with this new federal requirement.</p> <p>(3) New state funds are necessary to increase the state’s participation in Medicaid funding. CMS is requiring some services previously funded at 70 percent Federal/30 percent State to 50 percent Federal/50 percent State. These funds will offset the loss of federal earned revenue.</p>	<p style="text-align: center;">\$6,700,000</p> <hr/> <p style="text-align: center;">Individualized Employment/Day Supports \$5.1M</p> <p style="text-align: center;">Conflict Free Case Management \$1.1M</p> <p style="text-align: center;">CMS Requirements \$500K</p>	<p>625</p> <p>Statewide</p> <p>Statewide</p>	
TOTAL		\$33,750,000		\$3,200,000

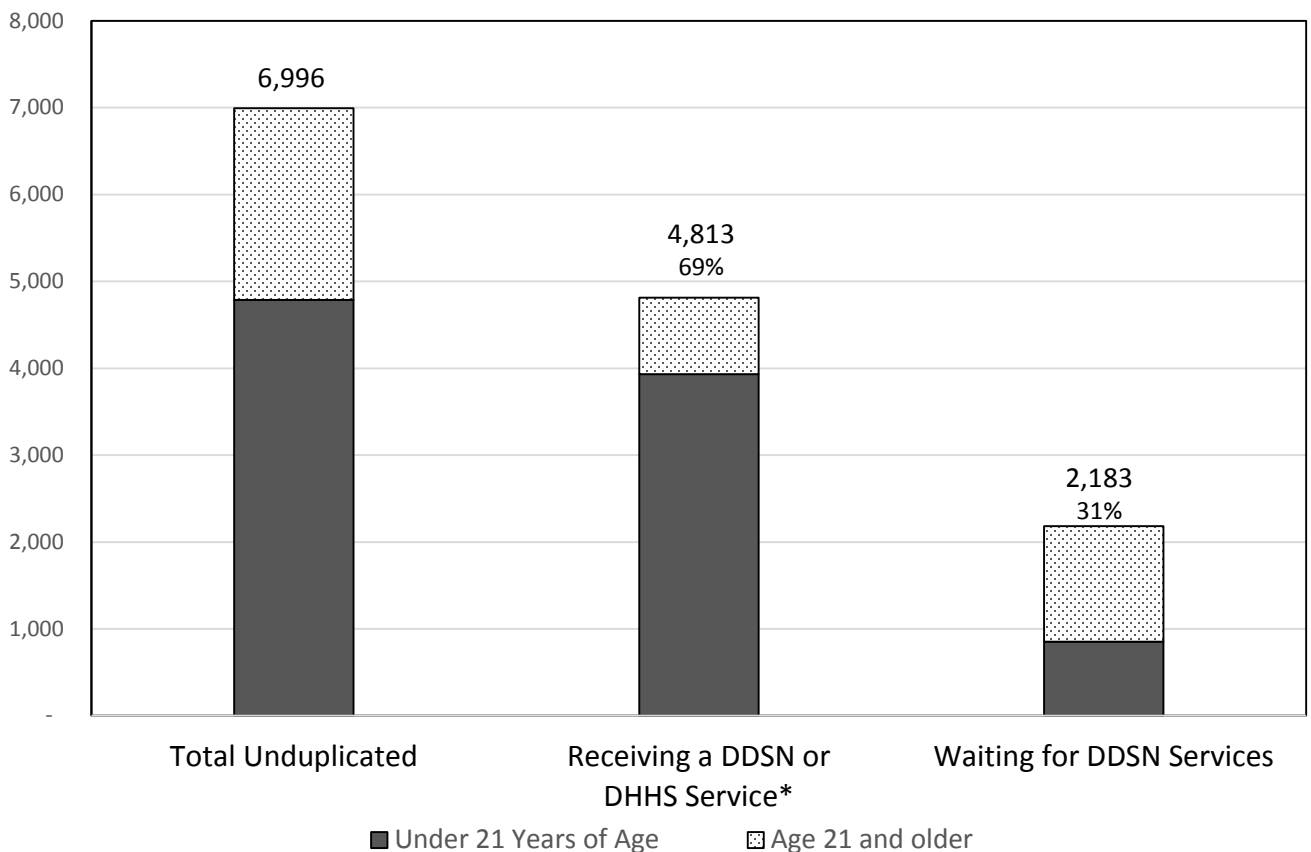
- The Executive Budget does not include a base pay increase for employees.
- It does include funding to cover the increased cost associated with the 2018 Health Insurance plan, but not the entire amount. Employees will pay a share of the cost.

SC Department of Disabilities and Special Needs

Intellectual Disability/Related Disabilities and Community Supports Waiver Waiting List Numbers



Additional Analysis of the Number of Individuals Waiting for DDSN Services



*These services may include: DDSN Family Support Funding, DDSN Family Arranged Respite Funding, and/or Medicaid Services such as prescriptions, personal care, nursing, incontinence supplies, dental, vision, medically necessary Durable Medical Equipment services, etc.

*As of 1/3/2017

SC Department of Disabilities and Special Needs

Waiting List Reduction Efforts

As of January 1, 2017 (run on January 3, 2017)

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 (As of July 1, 2014)	1,438 (FY15) 2,109 (FY16) <u>110 (FY17)</u> 3,657	713 (FY15) 1,046 (FY16) <u>114 (FY17)</u> 1,873	523 (FY15) 916 (FY16) <u>4 (FY17)</u> 1,443	63 (FY15) 196 (FY16) <u>82 (FY17)</u> 341
Community Supports (As of July 1, 2014)	2,429 (FY15) 1,838 (FY16) <u>3,050 (FY17)</u> 7,317	698 (FY15) 639 (FY16) <u>502 (FY17)</u> 1,839	1,513 (FY15) 1,003 (FY16) <u>1,129 (FY17)</u> 3,645	24 (FY15) 237 (FY16) <u>1,572 (FY17)</u> 1,833
Head and Spinal Cord Injury (As of Oct 1, 2013)	848	409	272	167
		4,121	5,360	
Total	11,822	9,481		2,341

Waiting List *	Number of Individuals Added Between July 1, 2014 and January 1, 2017	Number of Individuals Waiting as of January 1, 2017
Intellectual Disability/Related Disabilities	5,120 (1,197 since 7/1/16)	6,689
Community Supports	5,606 (1,726 since 7/1/16)	2,418
Head and Spinal Cord Injury	0	0
Total	10,726	9,107**

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

** There are 6,996 unduplicated people on a waiver waiting list. Approximately 23.2 percent of the 9,107 names on the combined waiting lists are duplicates.

**SC Department of Disabilities and Special Needs
Waiting List Reduction Efforts**

Row #	Total Numbers At Beginning of the Month	2016											2017
		February	March	April	May	June	July	August	September	October	November	December	January
1	Intellectual Disability/Related Disabilities Waiver Waiting List Total	4,935	5,001	5,191	5,312	5,545	5,702	5,815	6,059	6,207	6,362	6,539	6,689
2	Community Supports Waiver Waiting List Total	3,501	3,551	3,566	3,734	3,563	3,028	3,010	2,862	2,788	2,600	2,303	2,418
3	Head and Spinal Cord Injury Waiting List Total	0	0	0	0	0	0	0	0	0	0	0	0
4	Critical Needs Waiting List Total	122	133	125	129	137	149	160	147	131	136	136	121
5	Total Number <u>Added</u> to the ID/RD, HASCI, and CS Waiting Lists	285	389	544	602	456	452	346	615	553	450	512	558
6	Total Number <u>Removed</u> from the ID/RD, HASCI, and CS Waiting Lists	304	272	340	313	394	830	251	596	381	484	632	293
7	Number of Individuals Enrolled in a Waiver by Month	180	137	196	137	125	139	118	125	128	91	140	88
8	Number of Individuals Opted for Other Services/Determined Ineligible by Month	148	143	164	144	65	89	553	201	123	141	110	11
9	Total Number of Individuals Removed from Waiting Lists (Running Total)	7,327	7,631	7,935	8,229	8,676	9,412	9,650	10,154	10,667	10,934	11,550	11,822
10	Total Number of Individuals Pending Waiver Services (Running Total)	1,743	1,690	1,606	1,598	1,736	2,084	1,999	2,059	2,251	2,220	2,396	2,341
11	Total Unduplicated Individuals on the Waiver Waiting Lists (*Approximate)	5,575*	5,635	5,776	5,879	6,148	6,129	6,246	6,425	6,588	6,663	6,824	6,996

** There are 6,996 unduplicated people on a waiver waiting list. Approximately 23.2 percent of the 9,107 names on the combined waiting lists are duplicates.

PDD Waiting List Information

12	PDD Program Waiting List Total	1,638	1,649	1,659	1,679	1,653	1,639	1,630	1,607	1,596	1,583	1,539	1,514
13	Total Number <u>Added</u> to the PDD Waiting List	51	48	63	69	34	62	44	50	44	38	22	53
14	Total Number <u>Removed</u> from the PDD Waiting List	46	37	53	49	60	76	53	73	55	51	66	78
15	Number of Individuals Enrolled in the PDD <u>State Funded</u> Program by Month	264	259	263	256	253	241	227	214	206	190	184	189
16	Number of Individuals Pending Enrollment in the PDD Waiver by Month	82	75	81	97	110	137	143	164	169	181	202	221
17	Number of Individuals Enrolled in the PDD Waiver by Month	691	695	690	671	656	631	625	605	591	573	555	536

Updated 1/3/2017

**South Carolina Department Of Disabilities & Special Needs
As Of December 31, 2016**

Service List	11/30/16	Added	Removed	12/31/16
Critical Needs	136	16	31	121
Pervasive Developmental Disorder Program	1539	53	78	1514
Intellectual Disability and Related Disabilities Waiver	6539	236	86	6689
Community Supports Waiver	2303	317	202	2418
Head and Spinal Cord Injury Waiver	0	5	5	0

Report Date: 1/5/17

CONSIDERATION OF BID

PEE DEE REGION – WILLIAMSBURG DAY PROGRAM BUILDING – ADDITION J16-9893-CA

The project scope includes a 2,580 square foot addition to the existing building and renovations to a portion of the existing SCDDSN Williamsburg Day Program facility in Kingstree, South Carolina. The addition will be a slab on grade/pre-engineered metal building structure with brick veneer and metal siding to match the existing structure. The project also includes interior finishes, HVAC, electrical and plumbing work, as well as reconfigured driveways, parking, picnic pads, dumpster enclosure, and drainage site alternations. Restrooms are inadequate for the current census, meeting neither fixture capacity nor accessibility requirements. Additional building area is required to provide ADA complaint restrooms and increased census capacity.

Williamsburg County Disability and Special Needs Board (WCDSNB) has outgrown the current facility and this expansion is needed to accommodate growing day activities in order to meet licensure standard requirements. The licensed capacity of the building is 100 with current enrollment at 98. There are 18 individuals will soon age out of public school, and many will require day support and services from Williamsburg County DSNB. An additional 20 persons are on the waiting list for services.

Five bids were received on Tuesday, January 10, 2017. All bids exceeded the project budget. In order to preserve the project and advance the essential project improvements, DDSN staff recommends a 10% increase to the existing \$750,000 approved budget. DDSN also recommends an approximate \$60,000 negotiated work scope reduction through value engineering.

It is recommended that a contract be awarded to **PYRAMID CONTRACTING, LLC, OF IRMO, SOUTH CAROLINA** subject to successful negotiation with reduction of work scope and base bid price, and following approval of \$75,000 project budget increase. While no problem is anticipated, permission is requested to negotiate an award with the second low bidder should negotiations with the apparent low bidder fail to reach an acceptable revised scope and cost. As the project nears completion, permission is requested to award either Alternate #1 or Alternate #2, as remaining project contingency funds allow, to renovate the existing four restrooms and changing room.

ATTACHMENT: BID TABULATION
FUNDS: DEBT SERVICE & WCDSNB
Bid Date: January 10, 2017
Date: January 17, 2017

PROJECT NO.: J16-9893
PROJECT NAME: Williamsburg Day Program - Addition
ARCHITECT/ENGINEER: Goforth Brown and Associates
BID DATE: Tuesday, January 10, 2017
TIME: 2:00 PM
LOCATION: SCDDSN, Central Office, Room 247

SCDDSN Engineering and Planning
3440 Harden St. Extension
Columbia, SC 29203
Phone: (803) 898-9796
Fax: (803) 832-8188



BID TABULATION

	CONTRACTOR NAME	Bid Security	Addendum One	Addendum Two	BASE BID	ALTERNATE #1	ALTERNATE #2	TOTAL		SUBCONTRACTORS
1	Pyramid Contracting, LLC Irmo, SC	✓	✓	✓	\$818,888.00	\$9,500.00	\$16,201.00	\$818,888.00 \$828,388.00 \$835,089.00	Base Bid Base Bid + Alt#1 Base Bid + Alt#2	Metal Building: Pyramid Contracting, LLC Plumbing: Jacob Plumbing Co., Inc. HVAC: Brian's Heating & Cooling Electrical: Walkup Electrical Construction, LLC
2	M.A.R. Construction Co., Inc. Newberry, SC	✓	✓	✓	\$827,000.00	\$9,700.00	\$22,700.00	\$827,000.00 \$836,700.00 \$849,700.00	Base Bid Base Bid + Alt#1 Base Bid + Alt#2	Metal Building: MAR Construction Co., Inc. Plumbing: Genes Plumbing Service HVAC: Hulan Mechanical Electrical: Cummings Electric
3	SNB Construction Hartsville, SC	✓	✓	✓	\$878,000.00	\$2,267.00	\$8,036.00	\$878,000.00 \$880,267.00 \$886,036.00	Base Bid Base Bid + Alt#1 Base Bid + Alt#2	Metal Building: SNB Construction Plumbing: Hill Plumbing HVAC: Lowery Electrical: Walkup Electrical Construction, LLC
4	Gilbert Construction Co., Ltd. dba Gilbert & Fields Const. Florence, SC	✓	✓	✓	\$882,931.00	\$8,880.00	\$27,460.00	\$882,931.00 \$891,811.00 \$910,391.00	Base Bid Base Bid + Alt#1 Base Bid + Alt#2	Metal Building: American Buildings Co. Plumbing: Jacob Plumbing HVAC: Black River Mechanical Electrical: Stone Electrical
5	FBI Construction, Inc. Florence, SC	✓	✓	✓	\$884,000.00	\$15,600.00	\$35,000.00	\$884,000.00 \$899,600.00 \$919,000.00	Base Bid Base Bid + Alt#1 Base Bid + Alt#2	Metal Building: Krby Building Systems Plumbing: Jacob Plumbing Co., Inc. HVAC: Black River Mechanical Electrical: Walkup Electrical Construction, LLC

Joan Cooper, Project Manager

Witness

SC Department of Disabilities and Special Needs
FY 2017 Monthly Financial Summary - Operating Funds
Month Ended: December 31, 2016

	<u>General Fund</u> <u>(Appropriations)</u>	<u>Medicaid</u> <u>Fund</u>	<u>Other Operating</u> <u>Funds</u>	<u>Federal and</u> <u>Restricted Funds</u>	<u>Total</u>
FY 2016 Unreserved Cash Brought Forward	\$ 939,561	\$ 527,877	\$ 877,569	\$ 16,190	\$ 2,361,197 ¹
<u>FY 2017 YTD Activity</u>					
<u>Receipts/Transfers</u>					
Revenue	\$ 238,842,266	\$ 187,418,640	\$ 3,231,114	\$ 274,327	\$ 429,766,347
Interfund Transfers	\$ (25,000,000)	\$ 25,000,000	-	-	-
Total Receipts/Transfers	\$ 213,842,266	\$ 212,418,640	\$ 3,231,114	\$ 274,327	\$ 429,766,347
<u>Disbursements</u>					
Personal Services	\$ (23,595,484)	\$ (7,614,026)	\$ (16,420)	\$ (94,905)	\$ (31,320,835)
Fringe Benefits	\$ (9,470,149)	\$ (3,181,170)	-	\$ (37,433)	\$ (12,688,752)
Other Operating Expense	\$ (86,910,301)	\$ (192,437,228)	\$ (145,358)	-	\$ (279,492,887)
Capital Outlays	-	\$ (107,179)	\$ (23,167)	-	\$ (130,346)
Total Disbursements	\$ (119,975,934)	\$ (203,339,603)	\$ (184,945)	\$ (132,338)	\$ (323,632,820)
Outstanding Accounts Payable Balance	\$ (14,254)	\$ (147,742)	\$ (4,077)	\$ -	\$ (166,073)
Pending Appropriations Transfer from DHHS	\$ 1,611,058	\$ -	\$ -	\$ -	\$ 1,611,058
Unreserved Cash Balance - 12/31/2016	\$ 96,402,697	\$ 9,459,172	\$ 3,919,661	\$ 158,179	\$ 109,939,709

¹ \$5,000,000 of the total cash balance has been reserved for future Medicaid Settlements

FM Budget vs Actual										
Author		JGRANT								Status of Data 1/11/2017 04:47:51
Filter		Information								
Table										
Fiscal year	Business area	Funded Program - Bud	Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance	
2017	DDSN	ADMINISTRATION	\$ 7,278,969.00	\$ 172,575.00	\$ 7,451,544.00	\$ 3,370,859.96	\$ 4,080,684.04	\$ 574,848.24	\$ 3,505,835.80	
		PREVENTION PROGRAM	\$ 257,098.00	\$ 195,902.00	\$ 453,000.00	\$ 19,200.00	\$ 433,800.00	\$ 433,000.00	\$ 800.00	
		GWOOD GENETIC CTR	\$ 11,358,376.00	\$ 0.00	\$ 11,358,376.00	\$ 6,852,051.00	\$ 4,506,325.00	\$ 4,506,325.00	\$ 0.00	
		CHILDREN'S SERVICES	\$ 14,859,135.00	\$ 7,251,573.00	\$ 22,110,708.00	\$ 3,213,187.64	\$ 18,897,520.36	\$ 0.00	\$ 18,897,520.36	
		BabyNet	\$ 9,312,500.00	\$ 0.00	\$ 9,312,500.00	\$ 8,750,951.00	\$ 561,549.00	\$ 0.00	\$ 561,549.00	
		IN-HOME FAMILY SUPP	\$ 102,211,827.00	-\$ 14,282,694.81	\$ 87,929,132.19	\$ 22,140,614.73	\$ 65,788,517.46	\$ 17,983,840.46	\$ 47,804,677.00	
		ADULT DEV&SUPP EMPLO	\$ 67,475,832.00	\$ 12,540,225.00	\$ 80,016,057.00	\$ 40,973,271.42	\$ 39,042,785.58	\$ 0.00	\$ 39,042,785.58	
		SERVICE COORDINATION	\$ 22,707,610.00	\$ 50,145.00	\$ 22,757,755.00	\$ 10,798,232.68	\$ 11,959,522.32	\$ 653,443.73	\$ 11,306,078.59	
		AUTISM SUPP PRG	\$ 14,113,306.00	\$ 22,720.00	\$ 14,136,026.00	\$ 5,258,834.70	\$ 8,877,191.30	\$ 1,295,422.50	\$ 7,581,768.80	
		Pervasive Developmental Disorder (PDD)	\$ 10,780,880.00	-\$ 500,000.00	\$ 10,280,880.00	\$ 2,249,598.96	\$ 8,031,281.04	\$ 1,409,210.52	\$ 6,622,070.52	
		HD&SPINL CRD INJ COM	\$ 3,040,532.00	\$ 673,210.00	\$ 3,713,742.00	\$ 1,847,219.77	\$ 1,866,522.23	\$ 0.00	\$ 1,866,522.23	
		REG CTR RESIDENT PGM	\$ 73,912,065.00	\$ 1,711,967.00	\$ 75,624,032.00	\$ 33,009,720.91	\$ 42,614,311.09	\$ 5,029,725.51	\$ 37,584,585.58	
		HD&SPIN CRD INJ FAM	\$ 26,258,987.00	\$ 2,438,539.00	\$ 28,697,526.00	\$ 8,295,418.34	\$ 20,402,107.66	\$ 6,714,014.65	\$ 13,688,093.01	
		AUTISM COMM RES PRO	\$ 23,557,609.00	\$ 900.00	\$ 23,558,509.00	\$ 7,328,669.37	\$ 16,229,839.63	\$ 89,879.45	\$ 16,139,960.18	
		INTELL DISA COMM RES	\$ 311,439,097.00	-\$ 308,998.00	\$ 311,130,099.00	\$ 156,698,924.75	\$ 154,431,174.25	\$ 29,256,201.77	\$ 125,174,972.48	
		STATEWIDE CF APPRO		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00	
		STATEWIDE PAY PLAN		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00	
		STATE EMPLOYER CONTR	\$ 29,857,979.00	\$ 737,492.00	\$ 30,595,471.00	\$ 12,688,752.84	\$ 17,906,718.16	\$ 0.00	\$ 17,906,718.16	
		DUAL EMPLOYMENT				\$ 3,385.40	-\$ 3,385.40	\$ 0.00	-\$ 3,385.40	
		Lander University Equestrian		\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 0.00	\$ 0.00	\$ 0.00	
		Result	\$ 728,421,802.00	\$ 11,003,555.19	\$ 739,425,357.19	\$ 323,798,893.47	\$ 415,626,463.72	\$ 67,945,911.83	\$ 347,680,551.89	

South Carolina Department of Disabilities & Special Needs
Analysis of Expenditures July 1, 2016 through December 31, 2016
Regional Centers

Description	Annual Budget	YTD Expenditures	YTD Balance	% Expended
Regional Centers				
Personal Services	\$ 51,721,644	\$ 25,774,280	\$ 25,947,364	50%
Other Operating	\$ 13,671,078	\$ 7,205,440	\$ 6,465,638	53%
Total Regional Centers	<u>\$ 65,392,722</u>	<u>\$ 32,979,720</u>	<u>\$ 32,413,002</u>	50%
Midlands Center				
Personal Services	\$ 11,027,641	\$ 5,161,698	\$ 5,865,943	47%
Other Operating	\$ 3,253,512	\$ 1,770,604	\$ 1,482,908	54%
Total Midlands Center	<u>\$ 14,281,153</u>	<u>\$ 6,932,302</u>	<u>\$ 7,348,851</u>	49%
Whitten Center				
Personal Services	\$ 15,047,712	\$ 7,759,199	\$ 7,288,513	52%
Other Operating	\$ 4,101,412	\$ 2,018,300	\$ 2,083,112	49%
Total Whitten Center	<u>\$ 19,149,124</u>	<u>\$ 9,777,499</u>	<u>\$ 9,371,625</u>	51%
Coastal Center				
Personal Services	\$ 11,984,964	\$ 5,940,936	\$ 6,044,028	50%
Other Operating	\$ 3,009,706	\$ 1,587,386	\$ 1,422,320	53%
Total Coastal Center	<u>\$ 14,994,670</u>	<u>\$ 7,528,322</u>	<u>\$ 7,466,348</u>	50%
Pee Dee Center				
Personal Services	\$ 13,661,327	\$ 6,912,447	\$ 6,748,880	51%
Other Operating	\$ 3,306,448	\$ 1,829,150	\$ 1,477,298	55%
Total Pee Dee Center	<u>\$ 16,967,775</u>	<u>\$ 8,741,597</u>	<u>\$ 8,226,178</u>	52%

South Carolina Department of Disabilities and Special Needs FY 2016-2017 Spending Plan - Approved by the DDSN Commission 9-15-16					
Financial Projections for Fiscal Year 2017	Description	Base Expenditures as of July 1, 2016 (Total Funds)	Commitments after July 1, 2016 (Total Funds)	Committed or Expended as of 12/31/16	Balance to be Completed by 6/30/17
Base Expenditures*:					
Agency Budget for Community Contracts	FY 17 Community Contracts - Approved by DDSN Commission June 16, 2016	\$512,682,944		\$512,682,944	\$0
Regional Centers/Community Program Services		\$98,519,758		\$50,200,347	\$48,319,411
Administration		\$7,929,740		\$4,028,744	\$3,900,996
Subtotal		\$619,132,442		\$566,912,035	\$52,220,407
* Base expenditures do not include system wide employee/employer benefit increases or expansion funding. Throughout the year, individual provider contracts are adjusted based on consumer/ family choice.					
Service Development **					
Residential Services:					
1. Movement of Individuals from Regional Centers	24 Community Residential Placements		\$3,547,800	\$886,950	\$2,660,850
2. Critical Needs Response - New Bed Development - ID/RD, ASD, HASCI	125 Community Residential Placements (dependent on setting necessary to meet individual needs)		\$8,755,000	\$2,521,888	\$6,233,112
At Home Services:					
Head & Spinal Cord Injury (HASCI)					
1. HASCI Waiver - Expansion	10 Waiver Slots as Expanded Service Capacity is Required		\$316,350	\$316,350	\$0
2. HASCI Specialized Post-Acute Rehabilitation - Expansion	Specialized Post-Acute Rehabilitation for 8-10 individuals		\$500,000	\$500,000	\$0
Autism Spectrum Disorder (ASD)					
Community Support (CS) Waiver - Expansion	82 Waiver Slots Expansion		\$1,115,200	\$1,115,200	\$0
Intellectual Disability/ Related Disability (ID/RD)					
Community Support (CS) Waiver - Expansion	668 Waiver Slots Expansion		\$9,084,800	\$9,084,800	\$0
All Disability Populations					
Consumer Needs Assessment	Additional Band Changes and Outliers		\$600,000	\$600,000	\$0
Statewide Initiatives:					
Personal Services and Employer Fringe Benefits Increase					
System Wide Increase	Employee Pay Plan Allocation & Employer Retirement & Health/Dental Insurance Increase		\$18,582,381	\$18,582,381	\$0
Other Initiatives					
1. Expansion of Non-Emergency Respite Beds	Four Beds Statewide for Planned Respite Needs		\$500,000	\$0	\$500,000
2. Greenwood Genetic Center	Expand Neural Tube Defects (NTD) and Genetic Counseling Services		\$1,600,000	\$1,600,000	\$0
Capital Needs					
1. Capital Development/Infrastructure	Required Maintenance, Health/Safety Upgrades, Increase Capacity, Technology Needs	\$2,483,750		\$1,024,500	\$1,459,250
2. System Wide State Facilities	Capital Projects Debt Service Funding - Regional Center and Community Providers Statewide	\$3,900,000		\$1,080,083	\$2,819,917
Appropriated Non-Recurring Funds					
Lander Equestrian Services - Proviso 118.16	Lander Equestrian Services		\$300,000	\$300,000	\$0
Projected Expenditures for Funding		\$625,516,192	\$44,901,531	\$604,524,187	\$65,893,536
Total			\$670,417,723		\$670,417,723
** Throughout the year, individual provider contracts are adjusted based on consumer/ family choice.					

**SC Department of Disabilities Special Needs
Closed Capital Projects March 2016 - present**

Project No.	Description	Date Closed	Residual Amount
9837	WC- Outdoor Recreation Area- Construction	3/16/2016	
9855	WC- Bldg. 204- HVAC Replacement	3/16/2016	
9858	WC-Sloan Bldg.- HVAC Replacement	3/16/2016	
9861	WC- Five Bldgs.- Roof Replacements	3/16/2016	
9821	MC- Preventive Maintenance/ Lifecycle Refurbishment	5/27/2016	
9830	PD-Pecan/Mulberry Bldgs.- Refurbishment	5/27/2016	
9843	CC-Highlands Area Adaptive Reuse & Admin- HVAC Replacement	5/27/2016	
9845	SW-Reg. Ctrs- Preventive Maintenance/ Lifecycle Refurbishment	5/27/2016	
9846	SW- Comm Facilities Upgrade/Preventive Maintenance	5/27/2016	
9848	PD/Saleeby Ctrs- Saleeby Center- Shingle Roof Replacement	5/27/2016	
9849	CC- Highlands Bathing, Laundry & Developmental Bldgs.- Refurbishment	5/27/2016	
9850	CC- Hillside Boiler - Air Handler Replacement	5/27/2016	
9852	PD/Saleeby Ctrs- Various Bldgs.- Maintenance	5/27/2016	
9859	SW- DDSN Facilities- General Repairs	5/27/2016	
9860	PD- Saleeby - Center Wing- Renovations	5/27/2016	
9872	CC- Hampton Street & Zeigler St. CRCF Comm Res- Renovations	5/27/2016	
9819	CO- Preventive Maintenance/ Lifecycle Refurbishment	6/26/2016	
9842	WC- Electrical Power Grid- Campus Wide	8/3/2016	
9815*	Statewide Centers Preventive Maintenance / Life Cycle Refurbishment	in process	\$3,395.97
9825*	Coastal Center - Jasper Day Program Addition/Administration Building	in process	\$27,438.30
9841*	Statewide - Accessible Bathing Improvement	in process	\$1,078.73
9851*	Coastal Center Canteen, Electrical and Safety Upgrades	in process	\$3,884.21
9856*	Statewide Community Facility Energy Efficiency Upgrades	in process	\$630.77

*Required paperwork is being completed to close out these projects with Central Government

SC Department of Disabilities Special Needs
Capital Projects as of 12/31/2016

Projects approved on CPIPs more than 5 years ago

Project No.	Project Name	Year Approved by Commission	Budget on an Approved A-1	Committed Unspent Balance	
9612	Midlands Center - Security Dormitory	1992	914,000.00	878,521.82	Project is to be rescoped to be used for improvements to the electrical infrastructure at the Midlands Center Campus to potentially turnover grid to SCE&G for maintenance. This is similar to what was done at Whitten Center.
9797	Midlands Center - Dorms and Gym Upgrades/Renovations	2005	991,867.01	5,934.67	The Department will request this project be closed in February 2017.
9809	Whitten Center, Various Dorms Repair/Renovation	2007	870,537.91	98,171.40	This project has a very general scope that can be used for many areas when failure occurs. This allows the Department to meet the needs as they arise.
9814	Midlands - Residential Kitchen Refurbishment	2007	222,000.00	46,175.35	Continual maintenance in kitchens as needs arise.
9820	Whitten - Prev Maintenance/Lifecycle Refurbishment	2008	242,206.89	35,329.86	This project has a very general scope that can be used for many areas when failure occurs. This allows the Department to meet the needs as they arise.
9838	Statewide - Agency Energy Plan Implementation	2009	210,414.10	22,220.71	Use remaining funds on Energy Efficiency projects.
9853	Statewide - Paving/Roads Sitework	2011	158,139.34	77,747.29	Continual maintenance as needs arise. The Department has a consultant who is identifying road/parking lot/sidewalk needs (tree roots causing tripping hazards). SCDDSN is replacing the affected areas to meet ADA standards.
9854	Statewide - Centers Info Technology Fiber Network Repairs	2011	247,000.00	1,107.23	The Department will request this project be closed in February 2017.
9857	Midlands Center - Renovations and Replacements	2011	175,000.00	121,436.76	This project has a very general scope that can be used for many areas when failure occurs. This allows the Department to meet the needs as they arise.
9862	Whitten Center - Essential Buildings HVAC Replacements	2012	245,000.00	46,646.38	Project kept open to have funds available to replace systems as they fail. Whitten Center is our oldest campus with 40+ year old buildings. The Department has continual issues with the HVAC units.
9863	Central Office Safety/Code/Energy Repairs	2012	2,800,808.17	60,634.18	These funds will be used in the near future to accommodate additional needs.

* These projects are funded by Excess Debt Service funds provided through Care and Maintenance revenue which can not be used to fund recurring services.

SC Department of Disabilities Special Needs
 Capital Projects as of 12/31/2016

Project No.	Project Name	Year Approved by Commission	Budget on an Approved A-1	Committed Unspent Balance	
9864	Statewide Sitework Lifecycle	2012	248,000.00	100,327.92	This project has a very general scope that can be used for many areas when failure occurs. This allows the Department to meet the needs as they arise.
9865	Coastal Center - Highlands 510 HVAC	2012	248,000.00	17,375.46	Project funds will continue to service HVAC units at the Coastal Campus as failure occurs.
9866	Coastal Center - Gymnasium Roof Replacement	2012	225,000.00	87,164.50	Project funds will be used to replace the flooring in the gym caused by water damage due to roof issues.
9867	Coastal - Energy efficient Lighting Replacement Improvements	2012	242,920.93	9,961.66	Project funds will continue to replace lighting with energy efficient fixtures at the Coastal Campus.
9868	Regional Centers Energy Management Controls System Replacement	2012	245,000.00	236,335.00	Recently awarded a contract for this project as approved at the December 2016 Commission Meeting.
9869	Statewide - Fire Alarm & HVAC Equipment Replacement	2012	245,000.00	178,520.37	Regional Center and Community residences have constant needs that fit the scope of this project.
9870	Statewide - Building Envelope Repairs	2012	240,000.00	110,020.14	Project kept open to have funds available as needs arise.
Total			8,770,894.35	2,133,630.70	

At project close out, residual balances may be transferred to other projects with the approval of the Executive Budget Office.

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SC Department of Disabilities Special Needs
Capital Projects as of 12/31/2016

Projects as presented at the October 2016 Commission Meeting (2013-2016 CPIPs)

Project No.	Project Name	Year Approved by Commission	Budget on an Approved A-1	Committed Unspent Balance
9871	Statewide - Community Facility Life Cycle	2013	249,500.00	225,409.19
9873	Coastal - Drainage, Landscaping, Door and Window Replacement	2012	200,000.00	183,980.00
9874	Statewide - Network Infrastructure/Telphone System Replacement for Coastal, Midlands, Pee Dee/Saleeby Center & Central Office	2013 2013	840,000.00	285,603.72
9875	Whitten - Eight Dormitories Renovations	2012	163,760.63	163,760.63
9876	Whitten Center - Dorms and Kitchen Upgrades	2013 2013	249,900.00	23,672.90
9877	Statewide - Fire Protection Repair/Replacement	2013	249,000.00	206,494.04
9878	Statewide - Emergency Generators	2013	240,000.00	226,187.57
9879	Midlands Center Consumer Life Improvement Preventive Maintenance	2013	238,000.00	236,020.00
9880	Midlands Center Demolition	2013	170,000.00	59,783.73
9881	Pee Dee/Saleeby Centers Consumer Life Improvement Preventive Maintenance	2013 2012	214,242.21	60,515.02

The Department will request this project be closed in February 2017.

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SC Department of Disabilities Special Needs
 Capital Projects as of 12/31/2016

Project No.	Project Name	Year Approved by Commission	Budget on an Approved A-1	Committed Unspent Balance
9882	Statewide - Accessible Bath Equipment Phase II	2013	215,000.00	11,003.13
9883	Coastal - Centerview HVAC Replacement	2013	249,500.00	24,245.00
9884	Coastal - Consumer Life Improvements	2013	202,000.00	194,427.00
9885	Whitten Center Preventive Maintenance	2014	326,500.18	326,500.18
9886	Midlands Center Preventive Maintenance	2014	390,000.00	19,980.13
9887	Statewide Facilities Preventive Maintenance & License Conversion	2014	400,000.00	364,555.00
9888	Pee Dee/Saleeby Centers Preventive Maintenance	2014	522,000.00	522,000.00
9889	Pee Dee Pecan Dorms/Support Bldgs Roof Repairs	2015	350,000.00	65,985.20
9890	Statewide - Emergency Generators	2014	225,000.00	225,000.00
9891	Coastal Center Highlands 510 Roof Replacement	2015	273,900.00	19,000.00
9892	Coastal Center - Preventive Maintenance	2014	249,000.00	233,052.12
9893	Pee Dee - Williamsburg Day Program Addition	2015	750,000.00	713,970.02

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SC Department of Disabilities Special Needs
Capital Projects as of 12/31/2016

Project No.	Project Name	Year Approved by Commission	Budget on an Approved A-1	Committed Unspent Balance
9894	Whitten - Regional Office Building/Staff Residence Demolition	2013 2014 2016	249,500.00	249,500.00
9895	Whitten - Consumer Life Improvements	2013	248,000.00	248,000.00
9896	Midlands - Campus-Wide Preventive Maintenance	2015	225,000.00	225,000.00
9897	Pee Dee/Saleeby Centers - Campus Wide Preventive Maintenance	2015	240,000.00	240,000.00
9898	Statewide Community Facilities Preventive Maintenance	2015	240,000.00	240,000.00
9899	Coastal Center - Campus-Wide Preventive Maintenance	2015	195,000.00	195,000.00
9900	Coastal Center - Dental Clinic Renovations	2014	3,735.00	3,735.00
9901	Coastal Center Roof Repairs	2015	750,000.00	722,000.00
9902	Statewide - Community Facilities - Preventive Maintenance	2016	499,950.00	499,950.00
9903	Whitten Center - Campus Wide - Preventive Maintenance	2015	247,500.00	247,500.00

Total 9,865,988.02 7,261,829.58

At project close out, residual balances may be transferred to other projects with the approval of the Executive Budget Office.

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