

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

## **MINUTES**

September 20, 2018

The South Carolina Commission on Disabilities and Special Needs met on Thursday, September 20, 2018, 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:**

Eva Ravenel, Chairman  
Vicki Thompson – Secretary  
Sam Broughton, Ph.D.  
Chris Neeley  
Lorri Unumb

#### **Absent:**

Gary Lemel – Vice Chairman

### **DDSN Administrative Staff**

Mrs. Mary Poole, State Director; Mr. Pat Maley, Project Manager; Mr. Rufus Britt, Interim Associate State Director, Operations; Ms. Lisa Weeks, Interim Associate State Director, Administration; Mrs. Susan Beck, Associate State Director, Policy; Ms. Tana Vanderbilt, General Counsel, Ms. Sandra Delaney, Administrative Coordinator (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)

Pickens County DSN Board  
(See Attachment 5 Sign-In Sheet)

News Release of Meeting

Chairman Ravenel called the meeting to order and Commissioner Thompson read a statement of announcement about the meeting that was distributed to the appropriate media, interested persons, and posted at the Central Office and on the website in accordance with the Freedom of Information Act.

Welcome

Chairman Ravenel extended a special welcome to Mary Poole, DDSN's new State Director.

Adoption of the Agenda

On motion of Commissioner Unumb, seconded by Commissioner Thompson, the Commission adopted the September 20, 2018 Meeting Agenda. (Attachment A)

Invocation

Chairman Ravenel gave the invocation.

Approval of the Commission Meeting Minutes

On motion of Commissioner Broughton, seconded by Commissioner Unumb, the Commission approved the minutes of the August 16, 2018 Commission Meeting and the minutes of the August 28, 2018 Special-Called Commission Meeting.

Public Input

The following individuals spoke during Public Input: Deborah McPherson and Dori Tempio.

Commissioners' Update

Commissioner Unumb and Chairman Ravenel spoke of events they attended in their districts.

Policy Committee Update

Committee Chairman Thompson stated the Committee met prior to the Commission Meeting. She reported the Committee would be developing their process for reviewing the policies, directives and standards. The Committee will also try to differentiate between policies and procedures. A place on the

Internet will be developed for individuals to make suggestions on what our priorities should be. The next Committee meeting will most likely be in November. The Committee will also try to construct a plan of action, along with a process, to achieve the overall goal of shifting governance back to the Commission as required by State Law.

### State Director's Report

Mary Poole reported on the following topics:

Case Management – Production has increased to a positive.

HASCI Waiver Renewal – The Waiver Manual will be submitted with updates to DHHS for approval.

CAP Plan – The completion date has been pushed back to October 31, 2018.

2018 Direct Support Professionals (DSP) Recognition Week – September 9 – 15, 2018 – The storm was a demonstration of the dedication, determination and durability of the DSPs. It was an incredible showcase of what DSPs actually do which we deeply appreciate.

She thanked various Central Office staff, Facility Administrators for working during the storm and thanked the Regional Centers and Boards that took in evacuees.

### Spinal Cord Awareness Month

Ms. Melissa Ritter, Director of the Head and Spinal Cord Injury Division, spoke on Spinal Cord Awareness Month. She also stated that Blakely Martin, statewide advocate, was here at DDSN to display his artwork. Ms. Ritter then introduced Brian Denny, Outreach Coordinator, SC Spinal Cord Injury Association who shared information of the ThinkFirst education program.

### Progress of the Technical College Training Program

Mr. Jerry Mize, Executive Director of the Tribble Center, spoke of the partnership with the Center and Tri-County Technical College in creating a direct care staff certification program to improve the staff turnover rate. The curriculum is fully paid for and an agreement was reached with various representatives that DDSN would pay the students on-the-job training while they are participating in the certification program. Mr. Mize stated that recruitment is needed and he is hoping the program will expand which would include a supervisory curriculum.

Consideration of Bids-Coastal Center

Ms. Cooper, Director of Engineering and Planning Division, presented information on bids for the Coastal Center. On motion of Commissioner Broughton, seconded by Commissioner Thompson, the motion passed to approve State Contract No. J16-9915 and State Contract No. J16-9919 as presented. (Attachment B)

Financial Update

The Financial Report was reviewed and discussed. (Attachment C)

Agency Budget Request Items and Priorities for FY 2019-2020

Mr. Maley presented the Agency Budget priorities for FY 2019-2020. Discussion followed as to why Greenwood Genetic Center's request is part of the DDSN's budget request. Commissioner Unumb moved to list Priority 7 - SC Genomic Medicine Initiative separately and as an unranked item. Discussion followed. Commissioner Unumb withdrew the motion. On motion of Commissioner Thompson, seconded by Commissioner Unumb, the motion passed to approve the Budget Request as presented with the exception of Priority #7, and that this funding request be presented separately from the DDSN prioritized requests. (Attachment D)

FY 2018-2019 Agency Spending Plan

Mr. Maley presented the FY 2018-2019 Agency Spending Plan. Discussion followed. Commissioner Thompson requested to see the General Assembly's approved budget. On motion of Commissioner Thompson, seconded by Commissioner Unumb, the motion passed to approve the Spending Plan as presented. (Attachment E)

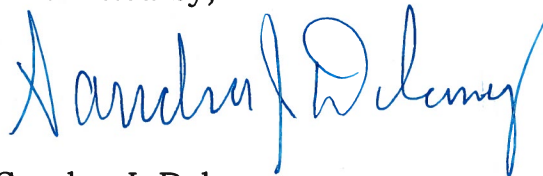
Executive Session

An Executive Session was not held.

Next Regular Meeting

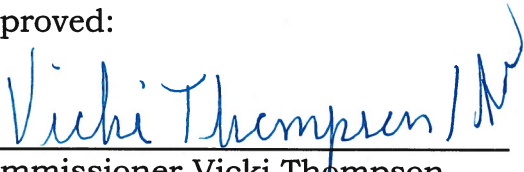
October 18, 2018 Meeting will be held at the Coastal Regional Center.

Submitted by,



Sandra J. Delaney

Approved:

A handwritten signature in blue ink that reads "Vicki Thompson" followed by a stylized flourish.

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Commissioner Vicki Thompson  
Secretary

# SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS Commission Meeting

September 20, 2018

## Guest Registration Sheet

**(PLEASE PRINT)**

Name and Organization

1. Dorothy Goodwin Community Options
2. Karen Parker ABDSNB
3. St John HLDSN
4. Joyce Davis BIASC
5. KATHLEEN ROBERTS ~~DOB~~ WHITTEN CENTER PARENTS
6. Lisa Lane Project Hope Foundation
7. LINDA LEO WCPE -
8. Pch H advocat
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# SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS

## Commission Meeting

September 20, 2018

### Guest Registration Sheet

**(PLEASE PRINT)**

Name and Organization

- |     |                  |                         |
|-----|------------------|-------------------------|
| 21. | Dexter Alston    | SCDDSN                  |
| 22. | Don Jensen       | ABLE SC                 |
| 23. |                  |                         |
| 24. | Lynn L. Sigg     | SCDDSN                  |
| 25. | Melissa Ritter   | SCDDSN                  |
| 27. | Ben Orner        | SCDDSN                  |
| 28. | Jacey Mize       | Oconee DSN              |
| 29. | Alfredia Stowers | Chokee-Lancaster        |
| 30. | Lewis Carter     | Dept. of Administration |
| 31. | Kathryn Padgett  | FCSC                    |
| 32. | Theresa Warren   | Babcock Center          |
| 33. | Alike Moss       | Calhoun DSN             |
| 34. | Heather Waddell  | Tri-Development Ctr     |
| 35. | Brian Denny      | SC SCIA                 |
| 36. | Shawn Kirk       | SCDSNB                  |
| 37. | Tommy Cooper     | SCDDSN                  |
| 38. | Ann Dalton       | SCDDSN                  |
| 39. | KEVIN VACCHI     | DDSN                    |
| 40. | Kelly Eifert     | SCDHS                   |

**SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS**  
**Commission Meeting**  
September 20, 2018

**Guest Registration Sheet**

**(PLEASE PRINT)** Name and Organization

- 1. Ronda Ritchie - DDSN Dist. II
- 2. Sloan Todd - Path Finders
- 3. Evelyn Turner - DPCC
- 4. John Hotchman - SCODSN
- 5. Felita Martino - SCODSN Dist. II
- 6. Hyster S. Wannamaker PDSN DII
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SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS  
**Commission Meeting**  
September 20, 2018

**Guest Registration Sheet**

**(PLEASE PRINT)**

Name and Organization

- 1. Ryan Way Clarendon County DSN
- 2. Mary Mae Lee County DSNB
- 3. Mike Keith Marion-Dillon DSN
- 4. Deborah K. Smith District II
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**SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS**  
**Commission Meeting**  
September 20, 2018

**Guest Registration Sheet**

**(PLEASE PRINT)** Name and Organization

1. Jimmy BURTON BURTON CENTER

2. PAT FERGAN SCDDSN

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# SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS Commission Meeting

September 20, 2018

## Guest Registration Sheet

**(PLEASE PRINT)**

Name and Organization

1. Elaine M Thena PCBDSN
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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**

**September 20, 2018**

**10:00 A.M.**

1. Call to Order *Chairman Eva Ravenel*
2. Welcome - Notice of Meeting Statement *Commissioner Vicki Thompson*
3. Adoption of Agenda
4. Invocation *Commissioner Eva Ravenel*
5. Introduction of Guests
6. Approval of the Minutes of the August 16, 2018 and August 28, 2018  
Commission Meetings
7. Public Input
8. Commissioners' Update *Commissioners*
9. Policy Committee Update *Committee Chairman Vicki Thompson*
10. State Director's Report *Mrs. Mary Poole*
11. Business:
  - A. Spinal Cord Awareness Month *Mrs. Melissa Ritter  
Director  
Head and Spinal Cord Division  
Mr. Brian Denny  
Outreach Coordinator  
SC Spinal Cord Injury Association*
  - B. Progress of the Technical College Training Program *Mr. Jerry Mize  
Executive Director  
The Tribble Center*
  - C. Financial Update *Mr. Pat Maley*
  - D. Consideration of Bids-Coastal Center *Mrs. Joan Cooper*
  - E. FY 2018-2019 Agency Spending Plan *Mr. Pat Maley*
  - F. Agency Budget Request Items and Priorities  
for FY 2019-2020 *Mr. Pat Maley*
12. Executive Session
13. Next Regular Meeting (October 18, 2018)
14. Adjournment

**CONSIDERATION OF BID**  
**COASTAL CENTER**  
**ROOF REPLACEMENT**  
**ADMIN (B1), HIGHLANDS 210, KITCHEN, WAREHOUSE, ANNEX**  
**STATE PROJECT NO. J16-9915**

The project scope for roofing replacement on five Coastal Center buildings includes approximately 22,203 square feet of steep slope roof replacement with new asphalt shingles and approximately 13,310 square feet of low slope roof replacement with new two-ply modified bitumen roof membrane. The work includes a five-year contractor's workmanship warranty, asbestos free warranty, 30-year manufacturer's non-prorated asphalt shingle warranty, and 20-year manufacturer's non-prorated modified bitumen warranty.

The project was approved with FY 17-18 Comprehensive Permanent Improvement Plan at the July 20, 2017 commission meeting.

It is recommended that a contract be awarded for the **Base Bid** to **KEATING ROOFING & SHEET METAL CO., INC.** of **CHARLESTON, SOUTH CAROLINA** in the amount of **\$585,000.00**. This contractor has worked for the Department on past projects with successful and reliable performance.

**BASE BID:                   \$ 585,000.00**

**CONTRACT AMOUNT:       \$ 585,000.00**

Attachment: Bid Tabulation

Funds: Debt Service

**Bid Date:** September 6, 2018

**Date:** September 6, 2018

**PROJECT NO.:** J16-9915-PD  
**PROJECT NAME:** Coastal Center -Roof Replacement-Admin(B1), Highlands 210, Kitchen, Warehouse, Annex  
**ARCHITECT/ENGINEER:** Keith Parker, REI Engineers  
**BID DATE:** Thursday, 9/6/18  
**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 SEC	ADDENDUM NO. ONE	BASE BID	ALTERNATE NUMBER ONE	ALTERNATE NUMBER TWO	TOTAL
1	Keating Roofing & Sheet Metal Co., Inc. Charleston, SC	X	X	\$ 585,000.00	\$ 2,700.00	\$ 11,520.00	\$ 599,220.00
2	Bone Dry Roofing Company N. Charleston, SC	X	X	\$ 920,836.00	\$ 7,500.00	\$ 7,500.00	\$ 935,836.00

  
 Joan Cooper, Project Manager

  
 Witness

**CONSIDERATION OF BID  
COASTAL CENTER  
HIGHLANDS 310 ROOF REPAIRS/REPLACEMENT  
COASTAL REGION  
STATE PROJECT NO. J16-9919**

The project includes removal and replacement of structural over framing and complete roofing replacement of Coastal Center's Highlands Dorm 310. The roofing replacement scope includes approximately 9529 square feet of steep slope roof replacement with new asphalt shingles and approximately 3130 square feet of low slope roof replacement with new two-ply modified bitumen roof membrane. The work includes a five-year contractor's workmanship warranty, asbestos free warranty, 30-year manufacturer's non-prorated asphalt shingle warranty, and 20-year manufacturer's non-prorated modified bitumen warranty.

The project was approved as an interim capital improvement project request at the January 18, 2018 commission meeting.

It is recommended that a contract be awarded for the **Base Bid** to **KEATING ROOFING & SHEET METAL CO., INC.** of **CHARLESTON, SOUTH CAROLINA** in the amount of **\$274,875.00**. This contractor has worked for the Department on past projects with successful and reliable performance.

**BASE BID:                   \$ 274,875.00**

**CONTRACT AMOUNT:       \$ 274,875.00**

Attachment: Bid Tabulation

Funds: Debt Service

**Bid Date:** September 6, 2018

**Date:** September 6, 2018

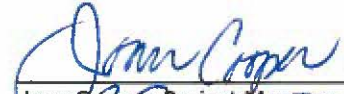

**PROJECT NO.:** J16-9919-PD  
**PROJECT NAME:** Coastal Center - Highlands 310 Roof Repairs/Replacement  
**ARCHITECT/ENGINEER:** Keith Parker, REI Engineers  
**BID DATE:** Thursday, 9/6/18  
**TIME:** 2:30 PM  
**LOCATION:** SCDDSN, Central Office, Room 247

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



**BID TABULATION**

	CONTRACTOR NAME	BID SEC	ADDENDUM NO. ONE	BASE BID	TOTAL
1	Keating Roofing & Sheet Metal Co., Inc. Charleston, SC	X	X	\$ 274,875.00	\$ 274,875.00
2	Bone Dry Roofing Company N. Charleston, SC	X	X	\$ 530,836.00	\$ 530,836.00

  
 Joan Cooper, Project Manager  
  
 Witness



**FY 18/19 Legislative Authorized & Spending Plan Budget VS Actual Expenditures (as of 8/31/2018)**

Funded Program - Bud	Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance
ADMINISTRATION	\$ 8,256,999.00	\$ 0.00	\$ 8,256,999.00	\$ 1,157,527.53	\$ 7,099,471.47
PREVENTION PROGRAM	\$ 657,098.00	\$ 0.00	\$ 657,098.00	\$ 5,000.00	\$ 652,098.00
GREENWOOD GENETIC CENTER	\$ 13,185,571.00	\$ 0.00	\$ 13,185,571.00	\$ 2,931,594.00	\$ 10,253,977.00
CHILDREN'S SERVICES	\$ 16,302,094.00	\$ 0.00	\$ 16,302,094.00	\$ 3,897,107.22	\$ 12,404,986.78
BABYNET	\$ 5,587,500.00	\$ 0.00	\$ 5,587,500.00	\$ 0.00	\$ 5,587,500.00
IN-HOME FAMILY SUPP	\$ 89,589,626.00	\$ 0.00	\$ 89,589,626.00	\$ 12,816,981.51	\$ 76,772,644.49
ADULT DEV&SUPP EMPLO	\$ 81,402,958.00	\$ 0.00	\$ 81,402,958.00	\$ 16,812,266.73	\$ 64,590,691.27
SERVICE COORDINATION	\$ 22,656,140.00	\$ 0.00	\$ 22,656,140.00	\$ 4,582,694.96	\$ 18,073,445.04
AUTISM SUPP PRG	\$ 26,355,826.00	\$ 0.00	\$ 26,355,826.00	\$ 2,910,910.25	\$ 23,444,915.75
Pervasive Developmental Disorder (PDD) Program	\$ 0.00	\$ 0.00	\$ 0.00	\$ 14,208.30	-\$ 14,208.30
HD&SPINL CRD INJ COM	\$ 5,040,532.00	\$ 0.00	\$ 5,040,532.00	\$ 710,195.55	\$ 4,330,336.45
REG CTR RESIDENT PGM	\$ 84,032,118.00	\$ 317,997.00	\$ 84,350,115.00	\$ 13,061,348.69	\$ 71,288,766.31
HD&SPIN CRD INJ FAM	\$ 28,742,377.00	\$ 0.00	\$ 28,742,377.00	\$ 3,651,894.83	\$ 25,090,482.17
AUTISM COMM RES PRO	\$ 29,739,084.00	\$ 0.00	\$ 29,739,084.00	\$ 6,466,149.85	\$ 23,272,934.15
INTELL DISA COMM RES	\$ 317,799,720.00	\$ 2,258,408.00	\$ 320,058,128.00	\$ 61,482,144.55	\$ 258,575,983.45
STATEWIDE CF APPRO		\$ 3,121,104.77	\$ 3,121,104.77	\$ 0.00	\$ 3,121,104.77
STATE EMPLOYER CONTR	\$ 32,745,158.00	\$ 1,198,348.00	\$ 33,943,506.00	\$ 5,855,433.88	\$ 28,088,072.12
DUAL EMPLOYMENT		\$ 0.00		\$ 0.00	\$ 0.00
<b>Legislative Authorized Total</b>	<b>\$ 762,092,801.00</b>	<b>\$ 6,895,857.77</b>	<b>\$ 768,988,658.77</b>	<b>\$ 136,355,457.85</b>	<b>\$ 632,633,200.92</b>
Legislative authorization capacity above actual spending plan budget			n/a		
DDSN spending plan budget			n/a	\$ 136,355,457.85	n/a
Percent of total spending plan budget			n/a	n/a	n/a
% of FY completed (expenditures) & % of FY remaining (available funds)			n/a	n/a	n/a
Difference			n/a	n/a	n/a

REASONABLE

Carry Forward + Cash Flow Analysis Indicates Sufficient Cash to Meet FY 19 Estimated Expenditure Commitments: YES  ; At-Risk  ; NO

**Expenditures categorized to provide insight into direct service consumers costs vs. non-direct service costs:**

Expenditure	FY 18 - % of total	FY 17 - % of total
Central Office Admin & Program	2.37%	2.36%
Indirect Delivery System Costs	1.56%	1.42%
Lander University	0.00%	0.05%
Board & QPL Capital	0.14%	0.59%
Greenwood Autism Research	0.03%	0.10%
Direct Service to Consumers	95.90%	95.48%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>

NOTE: Prior FY data will be calculated and presented to provide assurance as to the consistent pattern of direct service & non-direct service expenditures and explanation for increases/decreases

Methodology & Report Owner: Lisa Weeks

**South Carolina Department of Disabilities and Special Needs  
FY 2019-2020 Budget Request Items In Priority Order  
Draft for Approval by the Commission on 9/20/2018**

DDSN is in an awkward budget situation of desiring to address two important budget needs, yet DDSN does not currently having sufficient data to support a specific legislative appropriation request. First, community service provider rates have not been rebased across-the-board since 2006, yet these rates are, by all indicators, less than needed to provide quality services and a healthy delivery system. Mercer Healthcare Consultants, Inc. (Mercer) will produce a community service rate study in January 2019, at the earliest. Second, DDSN's four Intermediate Care Facility (ICF) Regional Centers have undergone significant de-population over the past decade requiring shifting resources to community providers, which has created a substantial risk of under-resourcing ICF Regional Centers. Due to the lack of cost reports for six years, DDSN does not currently have data to predicate an ICF Regional Center rate increase budget request. However, DDSN will immediately begin addressing this situation through an internal cost study during the Fall 2018. If warranted by the internal cost study, a legislative budget appropriation package will be developed and inserted in the budget process prior to the January 2019 legislative session.

Given the above, DDSN staff recommends a two-prong budget strategy for FY 2019-2020. First, limit its budget dollar request to only those mission critical needs likely to be funded and do not add the traditional non-core mission requests rarely, if ever, funded. This will create the opportunity for DDSN under its new leadership to vigorously work to finalized community and ICF Regional Center rate data, and then potentially submit two new budget package requests prior or early in the upcoming legislative session. This is not ideal, but this creates an opportunity to fund two important budget needs in the upcoming session, rather than delaying these requests for another full year to the FY 2020-2021 budget cycle.

Both the Senate and House have conducted performance reviews on DDSN within the past year. Both have been understanding of DDSN's current situation of addressing issues previously under-addressed by prior management, in particular the financial issues directly or indirectly caused by DDSN's capitated band payment system currently also undergoing a major change initiative. There is reason to be encouraged the Senate and House will be understanding and supportive of community and ICF Regional Center rate increases if supported with validated studies, despite being submitted later than normal in the legislative budget process.

<b>Program Need – Recurring Funds</b>		<b>Budget Request for FY 2019-2020</b>
<b>1</b>	<p><b>Safety and Quality of Care/Workforce Needs</b></p> <p>Workforce issues must be addressed in order to recruit and retain quality staff who provide essential 24/7 care to consumers. This request is the third year of a multiyear request and has two components:</p> <p>(1) Increase the hiring wage for direct care staff and immediate supervisors. Direct care wages are not competitive. An increased hiring wage of at least \$13.00 per hour is needed to be competitive. This request supports moving toward that goal by increasing the hiring wages to \$13.00 per hour, an increase of 8.3 percent from \$12.00 an hour. Potential candidates will not apply if the starting pay is not reasonable. Experience has demonstrated that direct support employees can be hired, but often terminate within the first year to seek employment with large private companies like Walmart and Lowe's with similar pay and easier jobs than the demands of a direct support caregiver in a 24/7 operation. The current 44% turnover rate in DDSN regional centers is a direct result of erosion of pay, forced overtime and inability to take earned leave days. Flexibility will be requested to give providers some latitude to incentivize new hires, such as \$13/hour starts after a probationary period, but all funds must be only be used for direct care staff.</p> <p>(2) Retain essential staff to maintain service quality. Service quality cannot be reduced and staffing ratios must meet compliance standards and be maintained. Wage compression exists at supervisory and manager levels 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 costs and increases the cost of training new staff to perform these vital services.</p>	<p><b>\$10,400,000</b></p> <hr/> <p><b>Increase Hiring Wage \$9.1M</b></p> <p><b>Compression &amp; Retention \$1.3M</b></p>

**South Carolina Department of Disabilities and Special Needs  
FY 2019-2020 Budget Request Items In Priority Order  
Draft for Approval by the Commission on 9/20/2018**

<b>Program Need – Recurring Funds</b>		<b>Budget Request for FY 2019-2020</b>
<b>2</b>	<p><b>Increase and Improve Access to Residential Supports:</b> This request will provide necessary residential supports and services to 27 individuals with aggressive, intensely challenging behaviors requiring high management and/or forensic residential beds. These funds will be used to develop eight 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 24 individuals. Additionally, the funds will be used for one home developed and operated directly by DDSN staff to provide immediate residential services to judicially committed consumers suitable for a community setting with intensive supervision. Costs will include one-time capital and startup costs associated with the new services, and provide necessary residential and day supports and services for three (3) individuals.</p> <p>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 this population is extremely limited. If rates are not adequate to cover the actual cost of high management services, the state cannot increase the service capacity necessary to address this ongoing need. Each year DDSN receives more court ordered residential placements for individuals with challenging behaviors and the agency must comply with judges' orders.</p>	<b>\$1,100,000</b>
<b>3</b>	<p><b>Child Protective Custody Transition:</b> Annually, DDSN avails residential services to DDSN eligible children who are approaching the age of majority in the custody and or care of the South Carolina Department of Social Services (SCDSS). It is the intent of our agency to provide residential habilitation to these individuals in a community training home I or specialized family home setting. This residential model allows children and adults eligible for SCDDSN services and requiring long-term residential care to live in the home of a vetted caregiver offering care, supervision, skills training, and ancillary support based on the individual's needs. The home will require licensure and serve a maximum of two consumers. DDSN is requesting \$140,000 to develop 5 community training home I or specialized family home settings. This initiative will cost effectively serve approximately 10 individuals.</p>	<b>\$140,000</b>
<b>4</b>	<p><b>Early Intervention:</b> DDSN has absorbed BabyNet and Early Intervention (EI) service increases through internal reallocations for many years without requests for corresponding budget increases. There exists no capacity for increased early intervention services to three through six year old children without additional funding to meet increase consumers eligible for EI services.</p>	<b>\$800,000</b>
<b>5</b>	<p><b>Medicaid At-Home Service Rate Increase:</b> SC Department of Health and Human Services (SCDHHS) increased five at-home service rates by 8%, effective July1, 2018. DDSN also offered these same services in its waivers, but due to short notice, DDSN was unable to increase its rates due to the lack of available state match. SCDHHS coordinated providing DDSN one-year non-recurring state funds (\$1,500,000) to raise its corresponding rates 8% for FY 2018-2019. DDSN now is seeking \$1.5 million in recurring state funds to meet this continuing 8% rate increase obligation.</p>	<b>\$1,500,000</b>
<b>6</b>	<p><b>Increase Access to Post-Acute Rehabilitation that is Specialized for Traumatic Brain or Spinal Cord Injuries:</b> DDSN has a recurring appropriation of \$3.6 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 these 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>	<b>\$500,000</b>

**South Carolina Department of Disabilities and Special Needs  
 FY 2019-2020 Budget Request Items In Priority Order  
 Draft for Approval by the Commission on 9/20/2018**

<b>Program Need – Recurring Funds</b>		<b>Budget Request for FY 2019-2020</b>
<b>7</b>	<p><b>South Carolina Genomic Medicine Initiative:</b>            This request will assure statewide access to genetic services for infants born with complex developmental disabilities and their families. It also supports development of a systematic and comprehensive application of new genomic technologies. Despite the success of the collaboration between DDSN and Greenwood Genetics Center (GGC), we are still unable to identify the underlying cause for intellectual disability in approximately 40% of the individuals evaluated. For individuals with autism, we are unable to determine an underlying cause in 80% of those evaluated. The lack of a specific cause is not acceptable to families and physicians, and significantly limits optimum medical management, treatment options and informed reproductive decision making.</p> <p>The GGC is embarking on a major genomic initiative that will have a transformative impact on the GGC, the state, and the provision of personalized medicine for South Carolinians. This South Carolina Genomic Medicine Initiative will combine clinical care, a “multi-omics” technological approach and big data/machine learning to create a powerful and unique resource serving patients, healthcare providers, and state agencies. This bold initiative is being pursued to significantly increase the diagnostic yield for individuals with intellectual disabilities and autism, with the ultimate goal of providing information necessary to provide personalized and precise medical treatment and management for patients with disabilities and autism. In addition, the data accumulated with this initiative will provide precise genomic information that will help develop and guide personalized public health policies.</p> <p>The request of \$2,000,000 of new state funds is the first year request of a five year \$10 million state funded plan in conjunction with funds from the private sector. Anticipated partners include the private sector, such as Duke Endowment, a major university, and individual donors. It is the intention of the GGC to work with SCDHHS to pursue an administrative Medicaid match for this project to demonstrate the impact and value of this approach to CMS.</p>	<b>\$2,000,000</b>
<b>8</b>	<p><b>Community Service Rates:</b>            Community service provider rates have not been rebased across the board since 2006. Through survey, interview, and cost analysis, all evidence suggests community service provider rates are not adequate to meet current level of provider costs for services. Mercer Healthcare Consultants, Inc. (Mercer) is currently conducting a payment system review and a community service rate study, to include Community ICFs, due in January 2019 at the earliest. DDSN does not have a validated rate study from which to seek increase appropriations to meet consumer needs. However, given the estimate of receiving the Mercer rate study early in calendar year 2019, DDSN plans, if time available after receiving the rate study, to submit an amended budget request to address this critical funding issue in the DDSN service delivery system.</p>	<b>Under Development</b>
<b>9</b>	<p><b>Intermediate Care Facility (ICF) Regional Center Service Rate:</b>            DDSN’s four ICF Regional Centers have undergone significant de-population over the past decade requiring shifting resources to community providers creating a substantial risk of under-resourcing ICF Regional Centers. Under new leadership and having operated with an interim executive staff for nearly nine months, DDSN will immediately address this situation through an internal cost study during the Fall 2018. If warranted by the review, a legislative budget appropriation package will be developed and inserted in this budget package prior to the January 2019 legislative session. DDSN apologizes in advance for this delayed data, but it is overcoming substantial challenges from past financial management to address the needs of consumers.</p>	<b>Under Development</b>
<b>TOTAL FUNDS REQUESTED</b>		<b>\$16,440,000</b>

South Carolina Department of Disabilities and Special Needs			
FY 2018-2019 Spending Plan - Draft for Approval by the DDSN Commission			
Financial Projections for Fiscal Year 2019	Description	Base Expenditures as of July 1, 2018 (Total Funds)	Commitments after July 1, 2018 (Total Funds)
<b>Base Expenditures*:</b>			
Agency Budget for Community Contracts	FY 19 Community Contracts - Approved by DDSN Commission June 20, 2018	\$543,895,841	
Adjustments to Community Contract Base	Adjustment for Overstatement of Expenses from Respite and In-Home Support Fiscal Agent Contracts	(\$8,970,798)	
Adjustments to Contractual Spending	Net Impact of Waiver Credits and ICF Intergovernmental Transfers (IGT) Adjustments	\$21,160,209	
Regional Centers/Community Program Services		\$107,727,181	
Administration		\$8,623,471	
Subtotal		\$672,435,904	
<b>* Base expenditures do not include system wide employer benefit increases or expansion funding.</b>			
<b>Service Development</b>			
<b>Residential Services:</b>			
Movement of Individuals from Regional Centers	Community Residential Placements Resulting from Regional Center Movements	\$0	
<b>Statewide Initiatives:</b>			
<b>Personal Services and Employer Fringe Benefits Increase</b>			
System Wide Increase	Direct Support Professional \$1.00 per hour Increase, Compression Increase & Employer Contributions Increase*		\$38,323,103
<b>Other Initiatives:</b>			
1. Medicaid Service Rate Increases	Medicaid Service Rate Increases (PC I, PC II, ADHC, Attendant Care, UAP Attendant Care)	\$4,684,857	
2. Greenwood Genetic Center	Statewide Access to Genetic Services		\$1,127,195
3. TBI-SCI Post-Acute Rehabilitation	Increase Access to Specialized Post-Acute Rehabilitation (8-10 individuals)		\$500,000
<b>Capital Needs</b>			
Capital Development/Infrastructure	Required Maintenance, Health/Safety Upgrades, Increase Capacity, Technology Needs	\$1,462,258	
Projected Expenditures for Funding		<u>\$678,583,019</u>	<u>\$39,950,298</u>
<b>Total</b>			<b><u>\$718,533,317</u></b>

<b>South Carolina Department of Disabilities and Special Needs</b>		
<b>Financial Projections for Fiscal Year 2019</b>		
<b>FY 2019 Revenue</b>		
<b>DRAFT</b>		
<b>Revenue Sources</b>	<b>FY 2019 Base</b>	<b>Percentage of Revenue</b>
State Appropriated Funds	\$247,833,639	34.41%
State Allocation for Employer Share of Retirement and Health Insurance Increase	\$3,306,100	0.46%
Interagency Transfer from DHHS, re unknown status of BabyNet Transition	\$11,402,071	1.58%
State Carry Forward Funds	\$969,642	0.13%
State Carry Forward Funds - PDD Program Lapse to be used for DHHS approximate 8% Service Rate Increase	\$2,151,463	0.30%
Other Carry Forward Funds	\$1,153,081	0.16%
Federal Funds	\$340,000	0.05%
Federal Funds - FEMA Generator Project	\$213,279	0.03%
Medicaid Revenue	\$450,596,013	62.56%
Education Improvement Act (EIA) Funds	\$468,653	0.07%
Other Earnings	\$396,919	0.06%
Debt Service Funds	\$1,462,258	0.20%
<b>Total Projected Revenue</b>	<b>\$720,293,118</b>	<b>100.00%</b>

**South Carolina Department of Disabilities & Special Needs  
Financial Projections for Fiscal Year 2019  
Revenue Versus Expenditures**

Description of Source	FY 2018-19
Total Projected Revenue	\$720,293,118
Total Projected Expenditures	<u>\$718,533,317</u>
<b>Excess Revenue Available</b>	<b>\$1,759,801</b>