

From: [Linguard, Christie](#)
Subject: Meeting Notice - The Commission of the SCDDSN - Commission Meeting - April 20, 2023 (Amended)
Date: Tuesday, April 18, 2023 1:09:27 PM
Attachments: [Commission Packet2 - April 20 2023.pdf](#)

Good Afternoon,

This meeting notice is being resent to include the updated attached Commission Packet.

Thank you,

From: Linguard, Christie
Sent: Tuesday, April 18, 2023 11:15 AM
Subject: Meeting Notice - The Commission of the SCDDSN - Commission Meeting - April 20, 2023

Good Afternoon,

The South Carolina Commission on Disabilities and Special Needs will hold its regularly scheduled meeting in-person on Thursday, April 20, 2023, at 10:00 a.m. in conference room 251 at the SC Department of Disabilities and Special Needs, Central Administrative Office, 3440 Harden Street Extension, Columbia, SC. To access the live audio stream for the 10:00 a.m. meeting, please visit <https://ddsn.sc.gov>.

Please see the attached Commission Packet for the meeting.

For further information or assistance, contact (803) 898-9769 or (803) 898-9600.

Thank you.

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 (TEAMS)
Columbia, South Carolina**

April 20, 2023

10:00 A.M.

1. Call to Order *Vice Chairman Barry Malphrus*
2. Notice of Meeting Statement *Commissioner Robin Blackwood*
3. Welcome
4. Adoption of Agenda
5. Invocation *Commissioner Ed Miller*
6. Approval of the March 16, 2023 Commission Meeting Minutes **Pages 3-10**
7. Commissioners' Update *Commissioners*
8. Public Input
9. Autism Awareness Month *Ms. Stephanie Turner*
10. Programs and Services
 - A. United Cerebral Palsy of South Carolina *Rachel Sharp, Executive Director*
 - B. DHEC Division of Children and Youth with Special Health Care Needs **Pages 11-12** *Shannon L. Grant, LMSW
SCDHEC Social Worker*
11. Old Business:
 - A. Legislative Update *Mr. Robb McBurney*
 - B. Conflict-Free Case Management Update **Pages 13-15** *Ms. Lori Manos*
12. New Business:
 - A. Annual Comprehensive Property Implementation Plan (CPIP) **Pages 16-18**
5-Year Plan and Request for Approval for Year One Projects *Mr. Andrew Tharin*
 - B. Financial Update **Page 19** *Mr. Quincy Swygert*
13. Director's Update *Ms. Constance Holloway*
14. Executive Session
 - Discussion of personnel matter and legal matter involving Poole v. South Carolina Department of Disabilities and Special Needs, et al.

15. Rise Out of Executive Session
16. Action on Item(s) Discussed in Executive Session, if needed
17. Next Regular Meeting – May 18, 2023 @ 10:00 AM
18. Adjournment

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

MINUTES

March 16, 2023

The South Carolina Commission on Disabilities and Special Needs met on Thursday, March 16, 2023, 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 In-Person

Stephanie Rawlinson – Chairman
Barry Malphrus – Vice Chairman
Robin Blackwood – Secretary
Gary Kocher, MD
Eddie Miller

Microsoft Teams

David Thomas
Michelle Woodhead

DDSN Administrative Staff

Constance Holloway, Interim State Director/General Counsel; Harley Davis, Ph.D., Chief Administrative Officer; Quincy Swygert, Chief Financial Officer; Courtney Crosby, Internal Audit Director; Lori Manos, Associate State Director of Policy; Janet Priest, Associate State Director of Operations; Carolyn Benzon, Attorney; Melissa Ritter, Director of Head and Spinal Cord Injury; Robert McBurney, Emergency Operations and Special Projects; Preston Southern, Information Technology Division; and Christie Linguard, Executive Assistant.

Notice of Meeting Statement

Chairman Rawlinson called the meeting to order and Secretary Blackwood 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 Rawlinson welcomed everyone to the meeting this morning.

Adoption of the Agenda

On a motion by Commissioner Blackwood, seconded by Commissioner Malphrus, the agenda was unanimously approved as written by the Commission. (Attachment A)

Invocation

Commissioner Kocher gave the invocation.

Approval of Commission Meeting Minutes

Commissioner Malphrus made a motion to approve the Commission Meeting minutes from February 16, 2023; this motion was seconded by Commissioner Blackwood and unanimously approved by the Commission. (Attachment B)

Commissioners' Update

Commissioner Woodhead announced that she was in Baton Rouge, Louisiana attending the Cajun Classic, which is an Adaptive Sports Wheelchair Tennis competition.

Commissioner Blackwood thanked the executive leadership team of the SC Human Services Providers Association for hosting their annual conference this year in Charleston, South Carolina. As an attendant, she enjoyed the conference presenters and meeting the parents of consumers at the Coastal Regional Center.

Chairman Rawlinson reiterated Commissioner Blackwood's sentiments regarding the SC Human Service Providers Conference. She congratulated Mr. Tyler Rex, Thrive Upstate Executive Director, for winning the Debbie Burton Award for Outstanding Service; and Patricia Blaylock, Tri-Development Center's Training Supervisor, for being the recipient of the Direct Support Professional of the Year Award. As an attendant, Chairman Rawlinson took extensive notes on Technology First for future consulting opportunities for the Agency. She noted that the parents/family members of consumers at Coastal Regional Center would like to have communication with the administrative staff at the Agency once again. Lastly, she informed everyone of her second hip replacement surgery scheduled for April 18th, which would cause her to miss the next regularly scheduled Commission meeting.

Public Input

There was no public input.

Brain Injury Awareness Month

Ms. Melissa Ritter began by sharing fall statistics and preventable measures that everyone can take to reduce falls. She also shared Agency events throughout the month to heighten awareness of brain injuries this month. She asks each Commission member to take a few moments to look at the artwork created by participants at the drop-in centers at Thrive Upstate displayed downstairs.

Chairman Rawlinson acknowledged that the Commission members received a copy of the Brain Injury Awareness Month and Disability Awareness Month Proclamations signed by Governor Henry McMaster. (Attachment C)

Commission Committee Business

A. Nominating Committee

Chairman Rawlinson requested Commissioner Miller to serve as the Chair of the 2023 Nominating Committee for the Commission. Other members who will serve on the Committee include Commissioners Woodhead and Malphrus. The Nominating Committee can bring forth a slate of officers either at the May or June meeting this year. Voting will take place at the June Commission meeting.

Chairman Rawlinson noted that Commissioners Blackwood and Malphrus have both volunteered to serve on the Personnel Committee. She asked other Commission members to let her know if they want to volunteer to serve on the Personnel Committee.

B. Policy Committee

Commissioner Malphrus gave an update on the following two (2) policies:

734-01-DD: Individual and Family Support Related to Respite – this directive was posted for public comment for ten (10) days and no comments were received. After a motion by Commissioner Malphrus and seconded by Commissioner Blackwood, the directive was unanimously approved as presented. (Attachment D)

Chairman Rawlinson noted that she received an email alleging a conflict with this directive and the Family Support Act. Ms. Manos stated that the program outlined in the directive does not intend to be a part of the Family Support Act; it is state funding to provide needed services to people who are not eligible for ongoing services through a Medicaid program. Chairman Rawlinson reminded everyone listening to not send emails to

her regarding individual directives that are posted on the website for public comment. Everyone should direct their comments to the website.

738-01-DD: Discharge Planning for those leaving ICF/IID and Enrolling in a Home and Community-Based Services (HCBS) Waiver Program – this directive was posted for public comment for ten (10) days to the Agency’s website and no comments were received. After a motion by Commissioner Malphrus and seconded by Commissioner Blackwood, the directive was approved as presented. (Attachment E)

Old Business

A. Legislative Update

Mr. McBurney acknowledged that the Agency’s Regulations continue to process, which are now on the State Register for comment by the public. The link is also on the Agency’s website and can be viewed by clicking the red banner on the homepage. The deadline for commenting is March 27th and there will be a hearing on April 20th. Chairman Rawlinson wanted the minutes to reflect that the Agency should continue to monitor and update our Regulations on a cyclical basis.

Mr. McBurney stated that the Crisis Stabilization Bill (S.343) is moving along in the Legislature. The Bill has gone through the Committee process and has had its third read in the Senate; it is now on its way to the House of Representatives. No money is being appropriated as funding will come directly from each agency.

The Agency’s budget was voted on in the House of Representatives this week. They agreed to fund six of the Agency’s nine budget requests. The Senate Budget Hearing was supposed to be this week but it has been postponed.

Senate Bill S.602 was introduced a couple of weeks ago in the Legislature. The first part of this Bill proposes to move the Agency under the Governor as a Cabinet Agency; the second part proposes to move the Agency’s South Carolina Code section from Title 44 (Health section) to Title 43 (Social Services section); and lastly, the third part proposes to move the county Disability and Special Needs (DSN) Boards to community non-profit agencies (private providers). Discussion was held regarding the properties owned by the Agency. This Bill has passed the Family and Veterans Services Subcommittee and will present to the full committee next week.

Chairman Rawlinson asked that the Legislative Committee meet between now and April to decide what stance the Commission will take on this Bill.

B. Internal Audit (IA) Update

Ms. Crosby began by noting that there will be amendments to the Audit Plan. There will be a Special Request Audit allocated to a consumer funds and personal property audit of the Anderson County DSN Board and an annual procurement card audit. Regarding the Medicaid Resource Limits Audit, with the public health emergency scheduled to end on May 11, 2023, Medicaid programs will re-evaluate beneficiaries to determine whether they remain eligible for services. The IA division has added an engagement to the Audit Plan to evaluate compliance with financial eligibility rules under Medicaid, which typically means beneficiaries cannot have more than \$2,000 in resources.

Regarding the status of current engagements, the Williamsburg County DSN Board Audit is coming to an end. Staff spent some time at the board office last week and believe they have all information needed to complete their fieldwork. The workpaper review process has already begun, and staff has started issuing their audit observations to board management for their response/corrective action plans. The Audit Report should be submitted in advance of the May Commission meeting. An entrance conference with Presbyterian Agency for the Developmentally Disabled (PADD) was held this past December and the division has since completed fieldwork. Workpapers and draft audit observations are currently under review. An entrance conference was held with the Anderson County DSN Board on February 22, 2023, and fieldwork is currently underway.

The IA division is continuing to follow up on outstanding corrective action plans and updating the Internal Audit Observation Tracking Report. The Report for the current quarter will be issued to Commissioners and DDSN leadership in early April.

Ms. Crosby was asked questions regarding audit reporting and independence audits if the Agency becomes a cabinet agency. She will contact other Audit Directors at Agency's already under the Governor's Cabinet to come up with best practices.

New Business

A. Frequency of DSN Commission and Committee Meetings

Discussion was held regarding the regularity of Committee and Commission meetings. Chairman Rawlinson indicated that a change in Commission meetings will have to be a change in the Bylaws. She went on to state that the Legislative Committee should be meeting on a regular

basis during the time the General Assembly is in session. The Commission requested that the Agency send the Audit Policies for DSN and Contracted Service Providers and its Attachments (Directives 275-04-DD and 275-06-DD, respectively) out for public comment this week. Commissioner Malphrus made a motion that will expire at the end of this fiscal year, to allow staff to make changes to policies as necessary, then put the policy out for the required 10-day public comment period. If necessary, staff will then take any policy changes to the Committee as the Chairman deems appropriate. Commissioner Blackwood seconded the motion and discussion was held. The question was asked if the policy goes to Committee after public comment and substantial changes are made, does the policy go back out for public comment? Commissioner Malphrus responded by saying, no, because the Committee can reevaluate the suggested changes in another month or so, if necessary. Commissioner Malphrus reiterated his motion as requested by Commissioner Miller. The Commission unanimously approved the motion.

B. Financial Update

Mr. Swygert presented the FY23 Spending Plan vs Actual as of February 28, 2023. To date, the Agency has expended \$638M, of our approved spending plan of \$939.1M. We are currently 1.28% over budget. Commissioner Blackwood made a motion to approve the Financial Update, seconded by Commissioner Malphrus and unanimously approved by the Commission. (Attachment F)

Mr. Swygert spoke briefly and answered questions regarding the Federal Medical Assistance Percentage (FMAP) monies that have been received for the State and this Agency.

Director's Update

- Director Holloway began by sharing a few exciting things the Agency has done over the past few weeks:
 - In observance of Brain Injury Awareness Month, Melissa Ritter has coordinated informational resources for staff that has been shared on social media, and hosted a market in our conference where handmade goods were sold to benefit those with brain injuries.
 - Also, out of Central Office, Stephanie Turner, our autism director, has continued training law enforcement agencies statewide on communicating with those who have autism. Our communications team members are inviting media to these trainings, so Stephanie conducted interviews with Midlands media two weeks ago and will be

- doing the same with Pee Dee media today following her training with Horry County officers.
- Lastly at Central Office, the Human Resources division is currently working with the Communications team regarding recruitment. The Communications team is working on a video to include with all job postings regarding an overview of DDSN. We are also revitalizing our social media pages with positive content to showcase the great work environment we have here, and will be working on obtaining employee referrals to enhance recruitment.
 - Highlights from our Regional Centers include:
 - Coastal recently hosted Self-Advocacy Training Day where consumers were taught about the rights they have, and what to do if they have questions or concerns.
 - At Midlands, audio books, CDs, and other materials were recently donated by the state library. This donation should serve as a catalyst for an ongoing partnership with the state library that will benefit all of our centers, so we certainly appreciate the state library and its branches for thinking of us.
 - Pee Dee has also been active in the community and received a very generous donation Monday from the Knights of Columbus. The donation will go towards supporting consumers at the facility and Communications was able to attend and get photos for social media.
 - Whitten Center is embarking on the Garden Memorial Center. Work can begin as early as the end of April.
 - Additionally, Interim Directory Holloway provided a brief update on our Eligibility process. Executive staff members are working on a daily basis to improve the process. The team will provide an update as soon as the process is completed. The team will also work on having an Eligibility training for the Commission as soon as we get the new Autism Evaluators hired and trained. Ms. Manos noted that the training will also include Waiver enrollment training.

Chairman Rawlinson asked that she and the rest of the Commission be provided with a report detailing the total number of consumers that DDSN serves broken down into the number of consumers who are receiving in-home support and consumers who are in the Regional Centers.

Governance Training will be a part of Strategic Planning. Dr. Davis will speak with the Agency’s consultants this week to work on getting this training.

Commissioner Blackwood asked for an update on grant training for providers. Dr. Davis stated that this topic will be addressed in the monthly provider meeting on Monday and update the Commission afterwards.

Ms. Manos will add Conflict-Free Case Management Update on the agenda for next month.

Executive Session

Chairman Rawlinson announced that the Commission will go into Executive Session to receive legal advice in regards to a lawsuit and to review the Legislative Audit Council’s Final Report. At 11:48 AM, on a motion by Commissioner Blackwood, seconded by Commissioner Miller, the commission entered into executive session.

Rise Out of Executive Session

Upon rising out of executive session at 12:54 PM, Chairman Rawlinson announced that no votes or decisions were made during executive session. Chairman Rawlinson stated that Commissioner Miller has volunteered to serve on the Personnel Committee with Commissioners Malphrus and Blackwood. Chairman Rawlinson reiterated that she will not be in attendance at the April meeting due to her scheduled surgical procedure.

Next Regular Meeting

April 20, 2023 at 10:00 AM

Adjournment

On a motion by Commissioner Blackwood, seconded by Commissioner Miller and approved by the Commission, the meeting was adjourned at 12:55 P.M.

Submitted by:

Approved by:

Christie D. Linguard
Executive Assistant

Commissioner Robin Blackwood
Secretary

Who We Are and What We Do

Our Mission

Our mission is to provide support to assure optimal functioning of children and youth with special health care needs (CYSHCN) in their homes, schools, and communities.

Our Goals and Strategies

- Coordinate care for eligible families and CYSHCN through referrals, care coordination, and transition assistance.
- Provide payment assistance for eligible CYSHCN for medical services and supplies, orthodontia services, and services and supplies for audiological defects.
- Provide a rewarding summer residential camping experience at Camp Burnt Gin for CYSHCN ages 7–25.



Create and Sustain Systems of Care

Programs within the Division of Children and Youth with Special Health Care Needs are consistent with national goals for systems for family-centered care coordination and collaborative decision-making at all levels of care.

Care Coordination

CYSHCN teams of nurses, social workers and registered dietitians work with patients, families, and providers to assist with obtaining needed services and supplies and providing financial assistance for children, youth, and young adults up to age 21 with special health care needs.

Financial Assistance

Programs within the Division of Children and Youth with Special Health Care Needs provide payment assistance for medically necessary services, supplies, equipment, and/or prescription drugs through several programs for eligible persons with no other payment source.

Children's Rehabilitative Services (CRS) Program

CRS provides medically necessary services, supplies, equipment, and/or prescription drugs for eligible children and youth to age 18 years with a wide array of chronic or physically disabling conditions requiring specialized care.

Hearing Program

The Hearing Program helps assure optimal health and functioning of children, youth, and young adults with diagnosed hearing loss. This program provides supplies for hearing aids, cochlear implants, and bone anchored hearing aids (BAHA) to facilitate healthy growth and development of language and speech.

Hemophilia Premium Assistance Program

The CYSHCN Program provides premium and copayment assistance for blood products for home infusion and related supplies for eligible South Carolina residents with hemophilia or other blood coagulation (clotting) disorders.

Orthodontia Program

This program funds orthodontic and related services for eligible children and youth with defects of the mouth, teeth, or jaw that result in a severe functional impairment.

Sickle Cell Services

This program provides care coordination and payment assistance for eligible persons to receive medical services, supplies, equipment and prescriptions for individuals diagnosed with sickle cell disease.

Special Formula Program

The Division provides specialty formula for program-eligible infants and children with nutritional conditions affecting their normal growth and development.

Division of Children and Youth with Special Healthcare Needs at-a-Glance

Care Coordination	Financial Assistance	Camp Burnt Gin
<ul style="list-style-type: none"> • Referrals to agencies and organizations that assist families of children with special needs • Linking families to needed services • Transition services provided to assist with the transfer from a pediatric to adult medical home 	<ul style="list-style-type: none"> • CRS • Hearing • Orthodontia • Hemophilia Premium Assistance • Sickle Cell Services • Special Formula 	<ul style="list-style-type: none"> • Residential camp for children, youth, and young adults with disabilities

CYSHCN Program Highlights

Sickle Cell Disease

Each year in South Carolina, an estimated 70 babies are born with sickle cell disease (SCD). South Carolina is currently in year 2 of implementation for the Sickle Cell State Plan in collaboration with members of community based organizations (CBOs), health care providers and other community members. This plan provides a framework in which state agencies, CBOs, and health care providers better coordinate services and resources for adults and children with SCD. A key component of the plan is the life course approach to provision of services to persons with SCD.

Camp Burnt Gin

Camp Burnt Gin (CBG) is a summer residential camp for children, youth, and young adults with a wide array of chronic and/or physical disabilities. CBG's mission is to provide a camp experience that will improve campers' self-esteem, fostering independence and the skills necessary to develop and maintain a healthy lifestyle. Camp Burnt Gin has served over 25,000 campers since 1945.



Did You Know?

Camp Burnt Gin went virtual in 2020 to ensure campers felt connected, supported, and engaged despite the challenges presented with COVID-19? CBG staff created the virtual program: CBG 'n Me.

In 2021, CBG 'n Me expanded to include live sessions, 67 pre-recorded videos, and 17 activity sheets. Check out CBG 'n Me on the DHEC website!



For More Information, Contact:

Anna Bleasdale, MSN, RN, Director, Division of Children and Youth with Special Health Care Needs
Mills Jarrett Complex, 2100 Bull Street, Columbia, SC 29201

803-898-0789 • bleasdae@dhec.sc.gov • info@dhec.sc.gov

Conflict Free Case Management Update

April 20, 2023

- All tasks and timeframes on the approved CFCM Transition Framework (Attached) have been completed through Phase 3.
- All providers have approved transition plans that are being monitored by DDSN at the benchmark dates outlined in the Transition Framework.
- Phase 4 implementation is underway and DDSN is working with providers to meet the benchmark of 100 % transition by 12/31/23. 5752 waiver participants were initially in conflict at approval of the Transition Framework. As of 2/01/23, 1702 cases remain in conflict. This represents the transition of 70.4 % of Waiver participants to case management without conflict.
- DDSN is beginning to see some provider capacity issues in Case Management. This particularly difficult for new cases who have complex needs but could affect the transition of the remaining cases in conflict.
- We are working to address the capacity issue by:
 - Utilizing a provider focus group
 - Recruiting new providers into the system
- A map outlining the number of cases remaining in conflict by county is attached. This map is was provided to our provider network in February 2023 to allow potential providers to identify future service needs.

South Carolina Department of Health & Human Services Conflict-Free Case Management (CFCM) Transition Framework

Allow Disabilities and Special Needs (DSN) Boards to provide case management (CM) as well as home and community-based (HCB) services, but not to the same individual.¹ New participants entering waivers will be required to choose one entity for case management and another for HCB services. Current waiver participants will be de-conflicted over a three-year period. It is estimated there are 5,752² current waiver participants in conflict.

Pre-Implementation Phase (work prior to July 1, 2020)

1. All existing case management staff in the South Carolina Department of Disabilities and Special Needs (SCDDSN) network will complete a two-day training on person-centered thinking planning and practices to facilitate compliance with new Waiver Case Management service requirements and the Home and Community Based Services (HCBS) rule requirements.

Phase 1 (Beginning no later than January 1, 2021):

1. A project plan will be developed addressing the steps required to transition from the current state to the targeted conflict-free state.
2. Waiver policies will be updated to require new participants to select one entity for CM and a different entity for the delivery of HCB services.
3. Each provider will submit a list identifying participants currently receiving both CM and HCB services from them.
4. Stakeholders will be educated on CFCM and this plan.

Phase 2 (Beginning no later than June 1, 2021):

1. Each provider will develop and implement a plan de-conflicting its participants each year in line with established benchmarks. Plans will be approved before implementation.
2. 20% of participants in conflict will be transitioned no later than December 31, 2021.
3. Progress of participant transition will be monitored on a regular basis. Technical assistance will be provided to entities as necessary to ensure they meet established benchmarks.

Phase 3 (Beginning no later than January 1, 2022):

1. 50% of participants in conflict will be transitioned no later than December 31, 2022.
2. Progress of participant transition will be monitored on a regular basis. Technical assistance will be provided to entities as necessary to ensure they meet established benchmarks.

Phase 4 (Beginning no later than January 1, 2023):

1. 100% of participants in conflict will be transitioned no later than December 31, 2023.
2. Progress of participant transition will be monitored on a regular basis. Technical assistance will be provided to entities as necessary to ensure they meet established benchmarks.

¹ Private entities must choose to be either a case management provider or a direct services provider. The quasi-governmental status of DSN Boards and their important role as safety-net providers in their respective communities necessitates this disparity.

² Per 07/03/19 DDSN report



5-Year CIP Plan: 2023 - 2024

Year 1 - (2023 - 2024)

CC:	Hillside 620 - HVAC Replacement	\$300,000
CC:	Hillside 220 - HVAC Replacement	\$300,000
CC:	Highlands Development Services - Roof Replacement	\$450,000
CC:	Highland Dorms (110, 210, 310)- Bathroom Renovations	\$450,000
CC:	Highlands 110 Renovations	\$1,000,000
CC:	Hillside Dorms - Bathroom Renovations (220, 320, 420, 520, 620)	\$600,000
MC:	Palm - Roof Replacement	\$475,000
MC:	Magnolia - Roof Replacement	\$475,000
MC:	Bathroom Renovations (Chestnut, Palm, Willow, Juniper)	\$850,000
MC:	Cedar Dorm Renovations	\$1,500,000
PD:	Pecan Dorms - Exterior Cladding and Building Envelope Repairs	\$600,000
PD:	Gym/Therapy/Pool Building Renovations	\$2,500,000
WC:	Building 101 - Renovations	\$450,000
WC:	Chapel - Exterior Repairs	\$225,000
WC:	201 Renovations	\$2,500,000
		<u>\$12,675,000</u>

Year 2 - (2023 - 2024)

CC:	Hillside Dorms - Drain Line Repairs	\$650,000
CC:	Maintenance Building - Building Envelope and HVAC repairs	\$500,000
CC:	Hillside - Exterior Soffit Replacements and Building Envelope Repairs	\$245,000
MC:	Sequoia - Roof Replacement	\$475,000
MC:	Walnut - Roof Replacement	\$475,000
MC:	Cedar - Roof Replacement	\$475,000
MC:	Bathroom Renovations (Mesquite, Sycamore, Magnolia, Oak)	\$850,000
PD:	Campus Entry Security Gate	\$200,000
MC:	Midlands Center - Campus Wide Fire Alarm Replacement	\$650,000
SC:	Saleeby Center - Generator Replacement Generator Replacement	\$400,000
SC:	Saleeby Center - Complete Window Replacement	\$250,000
SC:	West Wing - Drain Line Repairs	\$175,000
WC:	Hallet & Auditorium Roof Replacement	\$850,000
WC:	Building 204 - Roof Replacement	\$350,000
WC:	WAC Renovations	\$300,000
WC:	Campus Entry Security Gate	\$200,000
SW:	Paving and Site Work	\$500,000
		<u>\$7,545,000</u>

Year 3 - (2023 - 2024)

CO:	Parking Lot Resurfacing	\$450,000
CC:	Indoor Pool Building - Roof Replacement	\$400,000
MC:	Juniper/Walnut - Generator Replacement	\$250,000
MC:	Juniper - Roof Replacement	\$475,000
MC:	Chestnut - Roof Replacement	\$475,000
MC:	Work Activity Center - Roof Replacement	\$450,000
MC:	Willow - Roof Replacement	\$475,000
MC:	Juniper - Renovation	\$1,000,000
PD:	Medical Services - Roof Replacement	\$200,000
WC:	Building 204 - Generator Replacement	\$250,000
WC:	Campus-Wide Fire Alarm Replacement	\$650,000
WC:	Relocation of Campus Communications Hub	\$450,000
SW:	Building Demos (Suber, Lakeside 430/530, Staff Development)	\$2,000,000
		<u>\$7,525,000</u>

5-Year CPIP Plan: 2023 - 2024

Year 4 - (2023 - 2024)

CC:	Campus-Wide Retherm Replacement	\$1,000,000
CC:	Highlands Developmental Building - Generator Replacement	\$250,000
CC:	Gymnaisum - Chiller Replacement	\$250,000
MC:	Palmetto - Roof Replacement	\$475,000
MC:	Oak - Roof Replacement	\$475,000
MC:	Admin Building - Roof Replacement	\$245,000
MC:	Plaza - Roof Replacement	\$225,000
MC:	Chestnut & Program Building Generator Replacement	\$450,000
PD:	Cafeteria and Warehouse - Roof Replacement	\$350,000
SC:	Saleeby Center - Complete Fire Alarm Replacement	\$300,000
WC:	Rear Property Line - Security Fence	\$150,000
WC:	Dorm 102 & 104, 103 & 105 - Generator Replacements	\$450,000
SW:	Building Demos (Whitten Building 202)	\$1,300,000
SW:	Paving and Site Work	\$500,000
SW:	State Wide Energy Management and Controls Upgrades	\$300,000
		<u>\$6,720,000</u>

Year 5 - (2023 - 2024)

CC:		
CC:	Highlands 310 Renovations	\$1,000,000
MC:	Mestique - Roof Replacement	\$475,000
MC:	Sycamore - Roof Replacement	\$475,000
MC:	Maintenance Building - Roof Replacement	\$550,000
MC:	Bathroom Renovations (Mesquite, Day Services, Palmetto)	\$500,000
PD:	Medical Services - Roof Replacement	\$20,000
PD:	Work Activity Center - Roof Replacement	\$200,000
PD:	Mulberry Dorms - Bathroom Renovations	\$850,000
SC:	Saleeby Center - Parking Lot Resurfacing	\$500,000
WC:	Whitten Center Bathroom Renovations (204, 205, 207, 209)	\$750,000
WC:	Demo Warehouse and Old Kitchen Buildings	\$2,500,000
WC:	Chapel Roof Replacement	\$350,000
SW:	Handrails and wall protection	\$275,000
		<u>\$8,445,000</u>

5-YEAR TOTAL = \$42,910,000

Year 1 - (2023 - 2024) Project Scopes

CC:	Hillside 620 - HVAC Replacement	\$300,000
	Project scope includes the complete replacement of the HVAC system at Coastal Center-Hillside 620. The building's system will be converted from chiller/boiler/fan coil system to a new VRF split system and DX ventilation for more fresh air.	
CC:	Hillside 220 - HVAC Replacement	\$300,000
	Project scope includes the complete replacement of the HVAC system at Coastal Center-Hillside 220. The building's system will be converted from chiller/boiler/fan coil system to a new VRF split system and DX ventilation for more fresh air.	
CC:	Highlands Development Services - Roof Replacement	\$450,000
	Project scope includes the complete replacement of approximately 12,000sqft of roofing including shingles, low slopped bitumen, and associated metal flashing.	
CC:	Highland Dorms (110, 210, 310)- Bathroom Renovations	\$450,000
	Project scope includes finish and fixture renovations to consumer bathrooms to include items such as tile work, ceiling grids, wall finishes, toilet partitions, toilets, sinks, and shower modifications, etc.	
CC:	Highlands 110 Renovations	\$1,000,000
	Project scope include interior renovations such as ceiling grid/tiles, wall finishes and repairs, flooring, door replacements, etc.	
CC:	Hillside Dorms - Bathroom Renovations (220, 320, 420, 520, 620)	\$600,000
	Project scope includes finish and fixture renovations to consumer bathrooms to include items such as tile work, ceiling grids, wall finishes, toilet partitions, toilets, sinks, and shower modifications, etc.	
MC:	Palm - Roof Replacement	\$475,000
	Project scope includes the complete replacement of approximately 14,000sqft of roofing including shingles, low slopped bitumen, and associated metal flashing.	
MC:	Magnolia - Roof Replacement	\$475,000
	Project scope includes the complete replacement of approximately 14,000sqft of roofing including shingles, low slopped bitumen, and associated metal flashing.	
MC:	Bathroom Renovations (Chestnut, Palm, Willow, Juniper)	\$850,000
	Project scope includes finish and fixture renovations to consumer bathrooms to include items such as tile work, ceiling grids, wall finishes, toilet partitions, toilets, sinks, and shower modifications, etc.	
MC:	Cedar Dorm Renovations	\$1,500,000
	Project scope include exterior and interior renovations such as ceiling grid/tiles, wall finishes and repairs, flooring, door replacements, and complete roof replacement of approximately 14,000sqft of shingles, low slopped bitumen, and associated metal flashing.	
PD:	Pecan Dorms - Exterior Cladding and Building Envelope Repairs	\$600,000
	Project scope includes exterior repair to the building envelope include the brick veneer, roof gables, windows, doors, etc.	
PD:	Gym/Therapy/Pool Building Renovations	\$2,500,000
	Project scope include exterior and interior renovations such as ceiling grid/tiles, wall finishes and repairs, flooring, door replacements, and building envelope repairs to the exterior of the building.	
WC:	Building 101 - Renovations	\$450,000
	Project scope include interior renovations such as ceiling grid/tiles, wall finishes and repairs, flooring, door replacements, and minor bathroom renovations, etc.	
WC:	Chapel - Exterior Repairs	\$225,000
	Project scope include the repair or replacement of all exterior trim and exterior doors. Existing degrading trim to be elastomeric painted on to provide approximately 10 years of additional life.	
WC:	201 Renovations	\$2,500,000
	Project scope include exterior and interior renovations such as ceiling grid/tiles, wall finishes and repairs, flooring, door replacements, and complete roof replacement of approximately 19,000sqft of shingles, low slopped bitumen, and associated metal flashing. Building renovation also to include renovations to the building's electrical and mechanical systems.	
		<u>\$12,675,000</u>

FY 23 Spending Plan VS Actual Expenditures - 3/31/2023

Category	Approved Spending Plan	Cash Expenditures YTD	SCDHHS Monthly "Wash" Expenditures with Revenue YTD *	Total Monthly Expenditures YTD	Remaining Spending Plan	Spending Plan Deviation with Actual
DDSN spending plan budget	\$ 939,135,153	\$ 250,426,397	\$ 492,084,702	\$ 742,511,099	\$ 196,624,054	REASONABLE
Percent of total spending plan remaining	100.00%	26.67%	52.40%	79.06%	20.94%	
% of FY Remaining					25.00%	
Difference % - over (under) budgeted expenditures					4.06%	
Methodology & Report Owner: DDSN Budget Division						