

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

MINUTES

September 17, 2015

The South Carolina Commission on Disabilities and Special Needs met on Thursday, September 17, 2015, at 10:00 A.M. at the Department of Disabilities and Special Needs Central Office, 3440 Harden Street Extension, Columbia, South Carolina.

The following were in attendance:

COMMISSION

Present:

Bill Danielson, Chairperson
Fred Lynn, Vice Chairman
Eva Ravenel, Secretary
Mary Ellen Barnwell – Via Teleconference
Katherine Davis
Gary Lemel
Vicki Thompson

DDSN Administrative Staff

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

Guests

(See Attachment 1 Sign-In Sheet)

Coastal Regional Center (via videoconference)

(See Attachment 2 Sign-In Sheet)

Pee Dee Regional Center (via videoconference)

(See Attachment 3 Sign-In Sheet)

Pickens County DSN Board (via videoconference)

(See Attachment 4 Sign-In Sheet)

Whitten Regional Center (via videoconference)

(See Attachment 5 Sign-In Sheet)

York County DSN Board (via videoconference)

(No Attendance)

News Release of Meeting

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

Invocation

Commissioner Ravenel gave the invocation.

Adoption of the Agenda

The Commission adopted the September 17, 2015 Meeting Agenda by unanimous consent. (Attachment A)

Approval of the Minutes of the August 20, 2015 Commission Meetings

The Commission approved the August 20, 2015 Commission Meeting minutes by unanimous consent.

Public Input

Mrs. Deborah McPherson of Columbia, SC spoke on behalf of herself; Mrs. Kathleen Roberts of Newberry, SC spoke on behalf of Whitten Center Parents Club; and Mr. Rick Magner of Charleston, SC spoke on behalf of the SC Disability Service Provider Coalition.

Commissioners' Update

Commissioners Thompson, Lemel and Ravenel spoke of events in their districts.

DHHS Presentation

Mr. Christian Soura, Director of SCDHHS, spoke of different initiatives between DHHS and DDSN. The agencies are continuing with planning and mapping of the Waiting List reduction effort to make the process easier for the people we serve. He spoke of the efforts of completing the administrative contract between DHHS and DDSN and that CMS has to approve the methodology. He added that the contract should be ratified soon. Mr. Soura spoke of the choice for providers to direct bill. He stated that DHHS and DDSN are looking at how the transition would work. He also noted that it would be in the best interest for the state to have central oversight. Mr. Soura noted that the Federal role drives many decisions with the initiatives he spoke about. Discussion followed.

Waiting List Progress Report

Mrs. Beck gave a detailed update of the Intellectual Disability/Related Disabilities, the Community Supports and the Head and Spinal Cord Injury reduction waiting list reduction efforts, as well as the Critical Needs List. She reflected on the changes such as improved enrollment. She added that an individual does not have to be eligible in order to be placed on the waiting list. Mrs. Beck also explained about the waiting list for HASCI. As individuals express an interest in service, a slot is currently provided immediately because there is no waiting list. Then, the individual is accounted for in the Pending category of the report because eligibility and waiver pre-enrollment requirements are then being completed. Discussion followed regarding the Critical Needs List. Dr. Buscemi stated she will get input from the providers through the residential workgroup as to how we can reduce this waiting list. She also added that staff will explore different ways to track the Critical Needs List so reports will be more descriptive and representative of the status of the individuals on the Critical Needs List such as what other services they are already receiving. (Attachment B)

Financial Update

Mr. Waring gave a detailed analysis of the agency's financial activity FY 2016. The agency's total operating funds balance as of August 31, 2015 is \$185,993,680. Mr. Waring added that ninety-nine percent of the funds are already obligated to Community Services, Regional Center operations and other operational activities. (Attachment C)

Spending Plan

Mr. Waring presented and explained in detail the Spending Plan for FY 2015-2016. Included in the presentation were reports of the estimated one-time funds available to the agency, the development of new services with the new funds appropriated; the crosswalk between FY 2016 community contracts and FY 2016 spending plan related to attrition; and FY 2016 revenue projections. Discussion followed. On motion of Commissioner Lemel, seconded and passed, the Commission approved the FY 2015-2016 Spending Plan in the amount of \$619,759,225. (Attachment D)

Budget Request FY 2016-2017

Mr. Tom Waring presented the Budget Request for FY 2016-2017. Mr. Waring requested Commission approval of the budget to meet the budget submission deadline to the Governor's Office by October 1, 2015. Commissioner Lynn made the motion to approve the staff recommendation of the FY 2016-2017 Budget Request. The motion was seconded. Discussion followed. Commissioner Lemel made the motion to amend the motion to change the compression pay from \$1 million to \$3 million in the Budget Request FY 2016-2017. The amendment to the motion was seconded and passed. The main motion was passed. (Attachment E)

Finance and Audit Committee Report

Dr. Buscemi gave a report on the Finance and Audit Committee that met prior to the Commission Meeting. She stated it was recommended that a work session be held the morning of the October 15, 2015 Commission Meeting to discuss the LAC report.

State Director's Report

Dr. Buscemi reported on the following:

A second letter was received from the State Inspector General regarding the HUD room and board fee issue. The accuracy of the Burkett, Burkett and Burkett (BBB) spreadsheet used during the review was validated as well as the process. DDSN will be further changing the directive that will include a template and offer training to the provider network. Now that the second review is completed, DDSN can move forward with approval of 2015 room and board rate calculations. She explained that CHESCO Services and Berkeley Citizens did not make it to the second phase, however, there were issues that were discovered; however, DDSN is working on a plan of action. The Calhoun DSN Board operates two HUD homes that were not included in the BBB report. The board will go through the same process.

A Commission Work Session was held yesterday to discuss a strategic plan. Stakeholders were identified and over the next month or two DDSN will solicit information from stakeholders.

A Senate Medical Affairs Subcommittee hearing was held yesterday on Senate Bill 600. Subsequent meetings will follow.

Providers will be invited at the October Commission Meeting to showcase their new employment initiatives.

The November Commission Meeting is scheduled for November 12, 2015 and will be held at the Pickens County DSN Board.

Executive Session

On motion of Commissioner Davis, seconded and passed, the Commission entered into Executive Session to discuss the State Director's planning process document and salary range recommendations.

Enter into Public Session

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

Commissioner Lynn made the motion that the Agency Head's planning document be identical to last year's sent June 17, 2015 via email. The motion was seconded and passed.

Commissioner Lemel made the motion that the State Director's salary be increased by \$10,000 or 6.4 percent. The motion was seconded with a roll call vote taken with the following results:

Mary Ellen Barnwell - Aye
Bill Danielson - Aye
Katherine Davis - Aye
Gary Lemel - Aye
Fred Lynn - Aye
Eva Ravenel - Nay
Vicki Thompson - Nay

The motion passed.

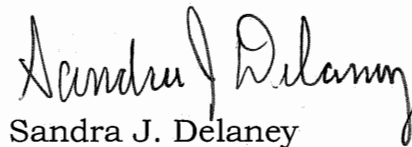
Next Regular Meeting Date

Chairperson Danielson announced the next Commission Meeting is scheduled for Thursday, October 15, 2015 at the DDSN Central Office with a Work Session scheduled for 9:00 a.m. before the Commission Meeting.

Adjournment

With no further business, Chairperson Danielson adjourned the meeting.

Submitted by,


Sandra J. Delaney

Approved:

Commissioner Eva Ravenel
Secretary

SC COMMISSION ON DISABILITIES AND
Commission Meeting

Attachment 1

September 17, 2015

Guest Registration Sheet

(PLEASE PRINT)

Name and Organization

1. Chuck Norman DPSN
2. MARTE TAYLOR ✓
3. David Davis Autism
4. Lisa Weeks DDSN
5. Deborah E. Heather McPherson Richland County
6. Suey Johnson Babcock Cent
7. Mike Mess Calhoun DSNB
8. Soprano Williams Calhoun DSNB
9. Jennifer Van Cleave LGPA
10. Kathleen ROBERTS WOMEN CENTER / PADD
11. DAVID FOSHU DPSN
12. Joe White Cherokee County DSNB
13. Ryha Miller DD Council
14. Alkedia Stevenson Chester-Lancaster DSNB
15. Sheila O. McWaters ' '
16. Jerry C. Mizt Oconee
17. Zenobia M Corley Kershaw County DSNB
18. Rick Magner Charlottesville DSN Board
19. David Rotholz USC / CDR
20. Heanne Johnston SCITSP

SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS

Commission Meeting

September 17, 2015

Guest Registration Sheet

(PLEASE PRINT)

Name and Organization

- | | | |
|-----|--------------------|--------------------|
| 21. | LINDA VELDHEER | SCDDSN |
| 22. | Janet Priest | SCDDSN |
| 23. | Man Podh | York County BDSN |
| 24. | Bob Jones | Newberry DSNB |
| 25. | Mike Keith | Merion-Dickson DSU |
| 27. | Ann Dalton | SCDDSN |
| 28. | Theod Warren | SCDSNB |
| 29. | Shantanna Jett | KCDSAB |
| 30. | Joyce Davis | BIASC |
| 31. | Ren Loftis | Orangeberg DSN |
| 32. | Angela Jacildore | SCSCIA |
| 33. | Pete Liggett | SCWHSS |
| 34. | CHRISTINA SOWA | " " |
| 35. | Rathy Martin | P+A |
| 36. | Patriciaz Hume | Atty |
| 37. | Mary Leitner | R/L |
| 38. | SC MARY | DHHS |
| 39. | Donna Penn | MCBSJ |
| 40. | | |

SC COMMISSION ON DISABILITIES AND
Commission Meeting
September 17, 2015

Attachment 2

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. Stean Todd Path Finders
2. Hyster Wannomaker DDSN
3. Suzanne Johnson Parents + Guardians
4. Bill Law Beaufort
5. Andonette P. Cobbs SAFY
6. Jelita Martens DDSN District
7. Rufus Britt DDSN District II
8. Ronda Ritchie DDSN District II
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SC COMMISSION ON DISABILITIES AND
Commission Meeting
September 17, 2015

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

- 1. *Mary Mack Lee Co DSN Board*
- 2. *Sivan Hym Honey Co DSN*
- 3. *Deborah K. Smith DDSN/District II*
- 4. *Billy Lee Clarendon Co. DSN Board*
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SC COMMISSION ON DISABILITIES AND S
Commission Meeting
September 17, 2015

Guest Registration Sheet

(PLEASE PRINT)

Name and Organization

- 1. Elaine M Thena PCBDSN
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SC COMMISSION ON DISABILITIES AND S
Commission Meeting
September 17, 2015

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

- 1. FAD FACW SCDSSN
- 2. Jess T LEDSNS
- 3. Jaimey Burt Burt. Cent
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SOUTH CAROLINA COMMISSION ON DISABILITIES AN

A G E N D A

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

September 17, 2015

10:00 A.M.

1. Call to Order *Chairperson Bill Danielson*
2. Welcome - Notice of Meeting Statement *Commissioner Eva Ravenel*
3. Invocation *Commissioner Eva Ravenel*
4. Introduction of Guests
5. Adoption of Agenda
6. Approval of the Minutes of the August 20, 2015 Commission Meeting
7. Public Input
8. Commissioners' Update *Commissioners*
9. Business:
 - A. DHHS Presentation *Mr. Christian Soura
Director
SC Department of Health and Human Services*
 - B. Waiting List Reduction Efforts *Mrs. Susan Beck*
 - C. Financial Update *Mr. Tom Waring*
 - D. Spending Plan *Mr. Tom Waring*
 - E. Budget Request FY 2016-2017 *Mr. Tom Waring*
10. Finance and Audit Committee Report *Commissioner Eva Ravenel*
11. State Director's Report *Dr. Beverly Buscemi*
12. Executive Session
13. Next Regular Meeting (October 15, 2015)
14. Adjournment

PLEASE SILENCE CELL PHONES DURING THE MEETING. THANK YOU.

SC Department of Disabilities and Special Needs

Waiting List Reduction Efforts

As of September 1, 2015

Waiting List	Number of Individuals Removed from Waiting Lists	Consumer/Family Determination		Number of Individuals Services are Pending
		Number of Individuals Enrolled in a Waiver	Number of Individuals Opted for Other Services/ Determined Ineligible	
Intellectual Disability/Related Disabilities	1,960	871	549	540
Community Supports	2,762	821	1,354	587
Head and Spinal Cord Injury	560	259	114	187
		1,951	2,017	
Total	5,282	3,968		1,314

Waiting List *	Number of Individuals Added Between July 1, 2014 and August 31, 2015	Number of Individuals Waiting as of September 1, 2015
Intellectual Disability/Related Disabilities	2,037 (249 since 7/1/15)	5,443
Community Supports	2,104 (261 since 7/1/15)	3,565
Total	4,141	9,008

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

** Approximately 33 percent of 9,008 are duplicated names.

**South Carolina Department Of Disabilities & Special Needs
As Of August 31, 2015**

Service List	07/31/15	Added	Removed	08/31/15
Critical Needs	131	53	44	140
Pervasive Developmental Disorder Program	1588	57	43	1602
Intellectual Disability and Related Disabilities Waiver	5559	61	177	5443
Community Supports Waiver	3624	109	168	3565
Head and Spinal Cord Injury Waiver	0	12	12	0

Report Date: 9/10/15

**FINANCIAL POSITION ANALYSIS - OPERATING FUNDS
FY 2016 AS OF 08/31/2015**

	State Fund Revenue (Appropriations)	Earned Medicaid Revenue	Other Revenue and One-Time Carry Forward	Federal and Restricted Funds	Total
Activity through 08/31/2015					
Revenue	\$218,636,869	\$61,432,148	\$786,920	\$154,599	\$281,010,536
Carry Forward	\$1,030,471	\$1,912,919	\$969,009	\$135,055	\$4,047,453
Interfund Loan	(\$27,250,000)	\$25,000,000	\$2,000,000	\$250,000	\$0
Personal Services Expense	(\$7,503,433)	(\$2,317,083)		(\$39,792)	(\$9,860,308)
Fringe & Benefit Expense	(\$3,266,326)	(\$1,077,398)		(\$17,756)	(\$4,361,481)
Other Operating Expense	(\$18,479,913)	(\$66,298,597)	(\$62,825)	(\$1,185)	(\$84,842,521)
Balance as of 08/31/2015 per Financial System	\$163,167,668	\$18,651,988	\$3,693,104	\$480,920	\$185,993,680

Attachment D

South Carolina Department of Disabilities and Special Needs FY 2015-2016 Spending Plan - DRAFT for Approval by the DDSN Commission 9-17-15				
Financial Projections for Fiscal Year 2016		Description	Base Expenditures as of July 1, 2015 (Total Funds)	Commitments after July 1, 2015 (Total Funds)
Base Expenditures:				
Administration			\$7,994,312	
Residential Services			\$226,265,041	A
Day Supports			\$81,515,703	
Individual/Family Support Services			\$55,158,070	C
Service Coordination			\$20,299,078	
Early Intervention			\$20,391,356	
Prevention			\$9,461,376	
Interagency Service Contracts			\$1,469,234	
Special Service Contracts (RFP)			\$235,000	
Regional Centers/Community Program Services			\$97,963,083	
Subtotal			\$520,752,253	
Service Development				
Residential Services:				
1. Movement of Individuals from Regional Centers	28 Placements - from FY 16 New Funding			\$2,830,000
2. Critical Needs Response				
a. Autism Spectrum Disorder (ASD) - Bed Attrition	14 Placements Due to Turnover - from Base		\$980,630	A-1
b. Intellectual Disability/Related Disability (ID/RD) - Bed Attrition	268 Placements Due to Turnover - from Base		\$18,772,060	A-2
c. Head & Spinal Cord Injury (HASCI) - Bed Attrition	1 Placement Due to Turnover - from Base		\$70,045	A-3
d. New Bed Development - ID/RD, ASD, HASCI	25-50 Placements (dependent on type of setting necessary to meet individual needs) - from FY 16 New Funding			\$1,750,000
3. Residential Placements for MI/ID Dually Diagnosed - Bed Attrition	39 Placements for Mental Illness/Intellectual Disability (MI/ID) Dually Diagnosed - from Base		\$3,312,855	A-4
4. Less Restrictive Residential Service Alternatives	65 Placements using Less Restrictive Residential Service Alternatives - from Base		\$1,668,150	A-5
At Home Services:				
Head & Spinal Cord Injury (HASCI)				
1. HASCI Waiver - Attrition	50 Waiver Slots through Attrition - from Base		\$1,435,750	C-1
2. HASCI Waiver - Expansion	35 Waiver Slots Expansion - from FY 16 New Funding			\$1,005,025
3. HASCI Specialized Post-Acute Rehabilitation - Attrition	Specialized Post-Acute Rehabilitation for 45-50 individuals - from Base		\$2,100,000	C-2
4. HASCI Specialized Post-Acute Rehabilitation - Expansion	Specialized Post-Acute Rehabilitation for 8-10 individuals - from FY 16 New Funding			\$500,000
Autism Spectrum Disorder (ASD)				
1. ID/RD Waiver - Attrition	22 Waiver Slots through Attrition - from Base		\$258,456	C-3
2. ID/RD Waiver - Expansion	121 Waiver Slots Expansion - from FY 16 New Funding			\$1,421,508
3. Community Support (CS) Waiver - Attrition	55 Waiver Slots through Attrition - from Base		\$706,530	C-4
4. Pervasive Developmental Disorder (PDD) Program - State & Waiver - Attrition	474 Slots through Attrition - from Base		\$14,644,230	C-5
Intellectual Disability/ Related Disability (ID/RD)				
1. ID/RD Waiver - Attrition	178 Waiver Slots through Attrition - from Base		\$2,091,144	C-6
2. ID/RD Waiver - Expansion	979 Waiver Slots Expansion - from FY 16 New Funding			\$11,501,292

South Carolina Department of Disabilities and Special Needs FY 2015-2016 Spending Plan - DRAFT for Approval by the DDSN Commission 9-17-15				
Financial Projections for Fiscal Year 2016		Description	Base Expenditures as of July 1, 2015 (Total Funds)	Commitments after July 1, 2015 (Total Funds)
3. CS Waiver - Attrition	449 Waiver Slots through Attrition - from Base		\$5,767,854	c-7
All Disability Populations				
1. Respite Rate Increase				
a. Respite Rate Increase - Waiver - Expansion	\$2 per hour Increase in Rate for Waiver Respite - from FY 16 New Funding			\$2,195,200
b. Respite Rate Increase - State - Expansion	\$2 per hour Increase in Rate for State Funded Respite - from FY 16 New Funding			\$200,000
2. State Funded Community Supports (SFCS)				
a. SFCS - Attrition	25 Placements in State Funded Community Supports - from Base		\$339,350	c-8
b. SFCS - Expansion	50 Placements in State Funded Community Supports - from FY 16 New Funding			\$678,700
3. Consumer Needs Assessment	Additional Band Changes and Outliers - from Base		\$400,000	\$600,000 A-6
Statewide Initiatives:				
Personal Services and Employer Fringe Benefits Increase				
System Wide Increase	Employee Bonus (one-time) and Employer Health Insurance Increase			\$10,482,248
Other Initiatives				
1. Service Provider Funding Rates	Maintenance of Effort - from FY 16 New Funding			\$5,555,556
2. Workforce Recruitment and Retention - Compression Adjustment	Workforce Recruitment and Retention - Direct Care and Nurses (hands-on staff) - from FY 16 New Funding			\$1,388,889
3. Greenwood Genetic Center	Expand Metabolic Treatment and Genetic Counseling services - from FY 16 New Funding			\$665,000
Capital Needs				
1. Capital Development/Infrastructure	Required Maintenance, Health/Safety Upgrades, Increase Capacity, Technology Needs		\$2,400,000	
2. Regional Centers	Capital Projects Debt Service Funding - Approved by Commission May 21, 2015		\$2,186,500	
Appropriated Non-Recurring Funds				
1. Autism Services - Proviso 118.14	Autism Services			\$1,000,000
2. Special Needs Park - Savannah's Playground - Myrtle Beach - Proviso 118.14	Savannah's Playground Special Needs Park			\$100,000
Projected Expenditures for Funding			\$577,885,807	\$41,873,418
Total				\$619,759,225

South Carolina Department of Disabilities and Special Needs
 Estimated One-time Funds Available to the Agency and Proposed Utilization of
 One-time Funds to Support FY 2016 Waiting List Reduction Efforts
 For Approval by DDSN Commission 09/17/2105

Revenue: FY 2015 Carry Forward Available One-time	\$1,030,471
Expenditures: Case Management and Day Support Capacity Building (remaining from FY 2015):	<u>\$782,700</u>
<i>Balance</i>	<i>\$247,771</i>
Estimated One-time Revenue: FY 2015 Recurring Appropriations Available One-time in FY 2016 due to Timing of Individuals Enrolling into Ongoing Services	Up to \$1,000,000
FY 2016 Recurring Appropriations Available One-time in FY 2016 due to Timing of Individuals Enrolling into Ongoing Services	<u>\$3,500,000</u>
Total	Up to \$4,500,000
Expenditures: One-time Capital for Day and Residential Capacity Building	\$1,000,000
State Funded Case Management Services to Expedite Enrollment of Individuals	\$1,900,000
Additional Funding to Increase Access to Respite	\$100,000
Equipment Grants to Early Intervention/Service Coordination Providers for use with Therap	<u>\$450,000</u>
Total	\$3,450,000
<i>Estimated Balance</i>	<i>Up to \$1,050,000</i>
<i>Estimated Balance</i>	<i>Up to \$1,297,771</i>

South Carolina Department of Disabilities and Special Needs		
Crosswalk Between FY 2016 Community Contracts and FY 2016 Spending Plan Related to Attrition		
Area	FY 16 Base Amount	
RESIDENTIAL SERVICES		
Base Expenditures	\$226,265,041	A
Funding from Attrition Reallocated to Other Consumers:		
Critical Needs Response ASD Bed Attrition	\$980,630	A-1
Critical Needs Response ID/RD Bed Attrition	\$18,772,060	A-2
Critical Needs Response HASCI Bed Attrition	\$70,045	A-3
Residential Placements for MI/ID Dually Diagnosed - Bed Attrition	\$3,312,855	A-4
Less Restrictive Residential Service Alternatives	\$1,668,150	A-5
Consumer Needs Assessment Additional Band Changes and Outliers	\$400,000	A-6
RESIDENTIAL SERVICES	\$251,468,781	B
INDIVIDUAL and FAMILY SUPPORT SERVICES		
Base Expenditures	\$55,158,070	C
Funding from Attrition Reallocated to Other Consumers:		
HASCI Waiver - Attrition	\$1,435,750	C-1
HASCI Specialized Post-Acute Rehabilitation - Attrition	\$2,100,000	C-2
Autism Spectrum Disorder ID/RD Waiver - Attrition	\$258,456	C-3
Autism Spectrum Disorder CS Waiver - Attrition	\$706,530	C-4
PDD Program Slots - State & Waiver - Attrition	\$14,644,230	C-5
ID/RD Waiver - Attrition	\$2,091,144	C-6
CS Waiver - Attrition	\$5,767,854	C-7
SFCS - Attrition	\$339,350	C-8
INDIVIDUAL and FAMILY SUPPORT SERVICES	\$82,501,384	D

**SOUTH CAROLINA DEPARTMENT OF DISABILITIES AND SPECIAL NEEDS
 AGENCY BUDGET FOR COMMUNITY CONTRACTS
 FISCAL YEAR 2015 TO 2016**

Approved by the Commission at the June 16, 2015 Meeting

<u>SERVICE</u>	<u>NUMBER INDIVIDUALS</u>	<u>AMOUNT</u>	
RESIDENTIAL SERVICES	4,417	\$ 251,468,781	B
DAY SUPPORTS	8,560	81,515,703	
SERVICE COORDINATION	13,570	20,299,078	
EARLY INTERVENTION	5,434	20,391,356	
PREVENTION	2,869	9,461,376	
INDIVIDUAL/FAMILY SUPPORT SERVICES	10,410	82,501,384	D
SPECIAL SERVICE CONTRACTS	-	235,000	
INTERAGENCY SERVICE CONTRACTS	-	1,469,234	
GRAND TOTAL	45,260	\$ 467,341,912	

**Financial Projections for Fiscal Year 2016
FY 2016 Revenue**

Revenue Sources	FY 2016 Base	Percentage of Revenue
State Appropriated Funds	\$218,636,869	35.14%
State Allocation for Employee Bonus (one-time) and Employer Share of Health Insurance Increase	\$4,716,475	0.76%
One-time State Funds - Special Items	\$1,100,001	0.18%
State Carry Forward Funds	\$1,030,471	0.17%
Other Carry Forward Funds	\$2,881,928	0.46%
Federal Funds	\$340,000	0.05%
Medicaid Revenue	\$387,424,735	62.28%
Education Improvement Act (EIA) Funds	\$613,653	0.10%
Other Earnings	\$785,499	0.13%
Debt Service Funds	\$4,586,500	0.74%
Total Projected Revenue	<u><u>\$622,116,131</u></u>	100.00%

**South Carolina Department of Disabilities and Special Needs FY 2016 – 2017 Budget Request In Priority Order
Staff Recommendation for Commission Discussion on 9/17/2015**

	Program Need	Budget Request for FY 2016-2017	New Services By Individual Based on FY 2017 Request
1	<p>Provide individuals with severe disabilities on waiting lists with in-home supports and services necessary to keep them at home with family and prevent unnecessary and expensive out-of-home placements. This request will provide approximately 1,800 individuals with severe disabilities on waiting lists with in-home supports and services necessary to keep them at home with family and prevent unnecessary and expensive out-of-home placements. Supports strengthen the family and allow family caregivers to remain employed. Provide necessary residential supports and services for 125 individuals who have been identified as meeting critical criteria and require residential placement to resolve their critical situation. In fiscal year 2015, there were 457 individuals with severe disabilities who met the critical criteria. Provide services to approximately 300 children who will not qualify for the new Medicaid State Plan Service package for Autism Spectrum Disorder, yet still need the state supported Pervasive Developmental Disorders program (PDD). This request will allow DDSN to maintain current service capacity and provide specialized therapies to an additional 300 children of the 1600 currently on the waiting list. This request will also allow DDSN to fund the new rate structure being implemented in the new Medicaid State Plan service package in order to maintain provider availability.</p>	<p align="center">\$14,950,000</p> <hr/> <p>In Home Supports \$8 M</p> <p>Critical Residential \$3.75 M</p> <p>PDD State Program \$3.2 M</p>	<p align="center">2225</p> <hr/> <p align="center">1800</p> <p align="center">125</p> <p align="center">300 new children Statewide rate</p>
2	<p>Compliance with Centers for Medicare & Medicaid Services (CMS) new Home and Community Based Services (HCBS) Final Rule. This new rule 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. The CMS HCBS Final Rule focuses 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 new CMS HCBS Final Rule.</p>	<p align="center">\$3,200,000</p> <hr/> <p>Conflict Free CM \$1.1 M</p> <p>Individualized Day and Employment Supports \$2.2 M</p>	<p align="center">Statewide</p> <hr/> <p align="center">Statewide</p> <p align="center">260</p>
3	<p>Provide for the increased cost of providing care and addressing nursing and supervision needs of consumers. Address workforce issues to recruit and retain quality staff that provide essential 24/7 nursing care and direct supervision and care of consumers. Quality cannot be reduced and staffing ratios must meet compliance standards and be maintained. Wage compression exists where longtime quality employees make the same wage as new hires. Loss of longtime quality employees due to wage levels not keeping up with industry benchmarks increases turnover, affects the quality of consumer care, results in higher contract cost and increases the cost of training new staff to perform these vital services. Over the past year large companies such as Walmart and McDonalds have raised the hiring pay rate, and the rate paid to direct staff makes it difficult to hire and retain quality staff. The Department of Labor (DOL) has proposed a new regulation that is scheduled to become effective during FY 2017 which dramatically changes the overtime exception. This revised regulation will require DDSN regional centers and community providers to change the definition of which staff can be considered exempt and which staff must be paid overtime. This is projected to be a significant staffing cost increase and service funding rates must be increased to cover the actual cost of care. Over the past years the costs of gasoline, food, electricity, medical professionals and other goods and services have increased significantly. If not funded, local community providers and regional centers will not be able to continue to provide the same level of service or maintain quality as there are no automatic increases to cover increased operational expenses.</p>	<p align="center">\$4,300,000</p> <hr/> <p>Compression & Retention \$1 M</p> <p>Dept. Of Labor \$1.3 M</p> <p>Provider MOE \$2 M</p>	<p align="center">Statewide</p> <hr/> <p align="center">Statewide</p> <p align="center">Statewide</p> <p align="center">Statewide</p>

Attachment E

**South Carolina Department of Disabilities and Special Needs FY 2016 – 2017 Budget Request In Priority Order
Staff Recommendation for Commission Discussion on 9/17/2015**

	Program Need	Budget Request for FY 2016-2017	New Services By Individual Based on FY 2017 Request
4	Boost the continued transition of individuals with very complex needs from institutional (ICF/IID) settings to less restrictive community settings, while maintaining quality care. DDSN managed this movement within its own resources for 19 years, but now new state funds are necessary. This funding allows individuals with the most complex medical and behavioral challenging needs to move to the community without jeopardizing their health and safety and also maintains the provision of quality care at the regional centers as required. Funds requested will allow 30 individuals to move to community settings.	\$1,200,000	30
5	Crisis intervention and stabilization for individuals. 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. Funds requested would also meet the identified needs of 3 – 4 individuals with a traumatic brain injury requiring inpatient specialized neurological behavioral services.	\$1,650,000 Regional Team \$750 K 4 Beds \$400 K TBI Inpatient \$500 K	Individuals within one of Five Regions Individuals within one of Five Regions 3 - 4
6	Maintain and expand statewide access to genetic services provided by Greenwood Genetic Center (GGC). New funds will be used to expand the metabolic treatment and genetic counseling services. This request will fund development of a blood test for Autism Spectrum Disorder based on previous research funded by special proviso. This funding to GGC is DDSN's main prevention effort, which can prevent or minimize a child's lifelong disability.	\$500,000	Statewide
7	Increase access to post-acute rehabilitation that is specialized for traumatic brain or spinal cord injuries. This request will fund specialized rehabilitation for 8 to 10 individuals who are uninsured or underinsured.	\$500,000	8 – 10
8	Expansion of non-emergency respite beds to relieve family caregivers who support individuals at home. Providing around the clock care and supervision for a loved one who is disabled can be very taxing for families. This funding would expand opportunities for families to plan for much needed respite which is essential to support families in keeping loved ones at home. Keeping families together is better for the person, preferred by families, more community inclusive and is the most cost-efficient option for taxpayers as out of home placements are much more expensive. This funding would create 8 beds statewide that would be available for planned respite needs of family caregivers.	\$1,000,000	8 Beds Statewide
TOTAL		\$27,300,000	

- Change in Interpretation of DDSN Eligibility for Individuals Determined Incompetent to Stand Trial
- Consideration of one time funds to assist with changes necessary to facilitate provider choice of Medicaid direct billing