

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

## **MINUTES**

August 16, 2012

The South Carolina Commission on Disabilities and Special Needs met on Thursday, August 16, 2012, at 9:30 AM at the Department of Disabilities and Special Needs Central Office, 3440 Harden Street Extension, Columbia, South Carolina.

The following were in attendance:

### COMMISSION

#### Present:

Fred Lynn, Chairman  
Deborah McPherson, Vice Chairman  
Christine Sharp, Secretary  
Harvey Shiver  
Katherine Davis

#### DDSN Administrative Staff

Dr. Buscemi, State Director; Dr. Kathi Lacy, 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 Coastal Regional Center Sign-In Sheet)

#### Pee Dee Regional Center (via videoconference)

(No Attendees)

#### Whitten Regional Center (via videoconference)

(See Attachment 4 Whitten Center Regional Center Sign-In Sheet)

#### York County DSN Board (via videoconference)

(See Attachment 5 York County Sign-In Sheet)

### News Release of Meeting

Chairman Fred Lynn called the meeting to order. Commissioner Christine Sharp read a statement of announcement about the meeting that had been 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.

### Executive Session

On motion of Commissioner Harvey Shiver, seconded and passed, the Commission entered into Executive Session to discuss an employment matter and to receive legal advice.

### Enter into Public Session

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

On motion of Commissioner Katherine Davis, seconded, the Commission approved Dr. Buscemi's evaluation as presented and to rate all components as "exceeds expectations" and to recommend to move Dr. Buscemi's pay to the midpoint of the pay band. The motion carried.

### Invocation

Commissioner Katherine Davis gave the invocation.

### Adoption of the Agenda

The Commission adopted the August 16, 2012 Meeting Agenda by unanimous consent. (Attachment A)

### Approval of the Minutes of the July 19, 2012 Meetings

The Commission approved the minutes of the July 19, 2012 Commission Meeting by unanimous consent.

### Public Input

Ms. Kathleen Roberts of Newberry, SC spoke on behalf of the Whitten Center.

### Report from DSN Boards

Ms. Elizabeth Krauss spoke on behalf of the SC Human Service Providers Association.

### Commissioners' Update

Commissioners Fred Lynn and Christine Sharp spoke of events and meetings that they attended and shared news of upcoming events in their respective districts.

### **New Business**

#### Stakeholders Sessions/Survey Report

Dr. Kathi Lacy introduced Dr. Bob Oldendick of USC, Institute for Public Services & Policy Research. The Institute conducted an analysis of the information collected at the stakeholder sessions held across the state as well as the on-line survey. Dr. Oldendick gave an informative presentation of the Institute's findings. He stated a more comprehensive report would be available soon to share with the Commissioners. Dr. Buscemi stated the report would be posted on the DDSN website. Dr. Buscemi stated that some of the suggested items from the sessions were included in budget discussions. (Attachment B)

#### Policy Committee Report

Commissioner Deborah McPherson reported that the Committee recommended the special contracts applications be reviewed three months prior to awarding them. The committee will deliver a formal statement and bring to the September Commission meeting.

#### Consideration for Bid – Coastal Center-Developmental Building Renovations

Mr. Tom Waring presented information on the Coastal Center building renovations for Commission approval. Discussion followed. On motion of Commissioner Deborah McPherson, seconded and passed, the Commission approved to accept the recommendation to award the contract to the lowest bidder, JMD Construction of Myrtle Beach, South Carolina, in the amount of \$167,307.00 which included Alternate No. One and to award the bid to the second lowest bidder if low bidder was determined non-responsible. (Attachment C).

#### Central Office Building Renovations

Mr. Tom Waring presented detailed information on the proposed safety/code/energy repairs of the Central Office. He stated that the renovations would bring the fire alarm system and the HVAC system up to code. Mr. Waring said that DDSN hopes to get a lower bid than the projected budget amount. He added that funding has been previously set aside for these projects. Dr. Buscemi stated that this funding cannot be used for providing services. On motion of Commissioner Christine Sharp, seconded, the Commission approved to move forward with the renovations for safety and fire code reasons. The motion carried. Discussion followed. Commissioner

Deborah McPherson requested the wording of building interior repairs be clarified. (Attachment D)

#### Capital Improvement Permanent Improvement Plan

Mr. Tom Waring presented detailed information on ten proposed capital improvement projects. Discussion followed. On motion of Commissioner Christine Sharp, seconded, the Commission approved the ten projects in the amount of \$1,525,000.00. The motion carried. (Attachment E)

#### Spending Plan for FY 2012-2013

Mr. Tom Waring presented detailed information on the Spending Plan for FY 2012-2013. Discussion followed. On motion of Commissioner Deborah McPherson, seconded, the Commission approved the Spending Plan as presented in the amount of \$514,137,448 with the understanding this is an extremely tight budget and the Commission may need to review the Spending Plan again depending on the outcome of the two items related to Medicaid. Discussion followed. The motion carried. (Attachment F)

#### State Director's Report

Dr. Buscemi reported on the following topics:

The OIG room and board and administrative cost issues are still a work in progress.

Discussions for the new year budget process have started with the intent to meet with representatives of Providers, the Advisory Group and other stakeholders for budget request recommendations.

Dr. Buscemi gave acknowledgement to DDSN staff for working long hours in preparing the budget request and her evaluation.

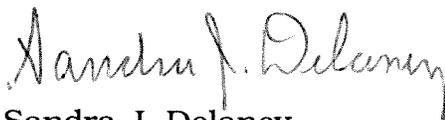
#### Next Regular Meeting Date

Chairman Fred Lynn announced the next Commission Meeting is scheduled for Thursday, September 20, 2012 and a time will be set at a later date and a notification of the time will be issued.

#### Adjournment

With no further business, Chairman Fred Lynn adjourned the meeting.

Submitted by,

  
Sandra J. Delaney

Approved:

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Commissioner Christine Sharp  
Secretary

SC COMMISSION ON DISABILITIES AND :  
Commission Meeting

Attachment 1

August 16, 2012

Guest Registration Sheet

**(PLEASE PRINT)**

Name and Organization

1. LINDA VELDHEER SCODSN
2. JAY ALTMAN CHESTER - LANCASTER DSN BOARD
3. Kelli Q Martin PIA
4. Aiken Moss Calhoun DSNB
5. J. N. I. S. DDSN
6. Robert Oldendick USC
7. Stephanie William Calhoun DSNB
8. Elight Krumm Georgetown DSNB
9. Shondala Hall DDSN
10. KEVIN YALOWY DDSN
11. Mike Keith Marion-Dixon DSN
12. Lisa Weeks DDSN
13. Richard Wnek DDSN
14. David Rotholz CDR
15. Gren Caitlin Saphensan CDR
16. CRAIG STOYEN SCAS
17. Kathleen Roberts Whittier Center + SCPTA
18. Gloria James Bamberg DSN Bd.
19. Bronson Edge Bronson EA
20. Angela Tacildone SE Spinal Cord Injury Association

# SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS

## Commission Meeting

August 16, 2012

### Guest Registration Sheet

**(PLEASE PRINT)**

Name and Organization

- |     |                   |                   |
|-----|-------------------|-------------------|
| 21. | Dorothy Goodwin   | Community Options |
| 22. | Joyce Davis       | BIASC             |
| 23. | Jennifer Morgan   | SC MENTOR         |
| 24. | Pat Fagan         | SCDSN             |
| 25. | Thoyd Warren      | SCIBDSN           |
| 27. | Keame Johnston    | SCFSP             |
| 28. | Lucy Hoeckle      | Family Connection |
| 29. | Caroline Langford | Family Connection |
| 30. | Joseph Courtney   | ACBD              |
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SC COMMISSION ON DISABILITIES AND S  
Commission Meeting  
August 16, 2012

**Guest Registration Sheet**

**(PLEASE PRINT)** Name and Organization

- 1. Rufus Britt - SCODSN
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SC COMMISSION ON DISABILITIES AND  
Commission Meeting  
August 16, 2012

**Guest Registration Sheet**

**(PLEASE PRINT)** Name and Organization

1. Susan John - Henry Co. DSHS
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SC COMMISSION ON DISABILITIES AND  
Commission Meeting  
August 16, 2012

Attachment 4

Guest Registration Sheet

**(PLEASE PRINT)**

Name and Organization

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|-----|-------------------------------|--------------------|
| 1.  | <i>Jimmy Burton</i>           | <i>Burk Center</i> |
| 2.  | <i>Deborah Jennifer Brock</i> | <i>NCDSNB</i>      |
| 3.  | <i>Elaine Thoma</i>           | <i>PCBOSN</i>      |
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SC COMMISSION ON DISABILITIES AND S  
Commission Meeting  
August 16, 2012

Guest Registration Sheet

**(PLEASE PRINT)** Name and Organization

- 1. \_\_\_\_\_
- 2. Janice Fowler YCBDSN
- 3. Mary Poole YCBDSN
- 4. Marshall Nash ACDSNB
- 5. Dawn Thompson ACDSNB
- 6. Van James ACDSNB
- 7. Amy Shaw ACDSNB
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**SOUTH CAROLINA COMMISSION ON DISABILITIES ANI**

**A G E N D A**

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

**August 16, 2012**

**9:30 AM**

1. Call to Order *Chairman Fred Lynn*
2. Welcome - Notice of Meeting Statement *Commissioner Christine Sharp*
3. **Executive Session – will be closed to the public**
4. **Enter into Public Session – at approximately 10:30 a.m. or later**
5. Invocation *Commissioner Katherine Davis*
6. Introduction of Guests
7. Adoption of Agenda
8. Approval of the Minutes of the July 19, 2012 Meeting
9. Public Input
10. Report from DSN Boards *Ms. Elizabeth Krauss*
11. Commissioners' Update *Commissioners*
12. New Business:
  - A. Stakeholder Sessions/Survey Report *Dr. Bob Oldendick  
USC  
Executive Director  
Institute for Public Service and Policy Research*
  - B. Policy Committee Report *Commissioner Deborah McPherson*
  - C. Consideration for Bid *Mr. Tom Waring*  
Coastal Center - Developmental Building Renovations
  - D. Central Office Building Renovations *Mr. Tom Waring*
  - E. Capital Permanent Improvement Plan *Mr. Tom Waring*
  - F. Spending Plan for FY 2012 - 2013 *Mr. Tom Waring*
13. State Director's Report *Dr. Beverly Buscemi*
14. Next Regular Meeting Date (September 20, 2012)
15. Adjournment

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

## Stakeholder Analysis

South Carolina  
Department of Disabilities and Special Needs

August 16, 2012



## Topics covered

- Most and least important supports
- Parts of the support system that are working well and those that need improvement
- How DDSN can improve the value of the supports it provides
- Cost containment
- Health care concerns and barriers to appropriate health care
- Additional supports needed



## Methods

- Series of eight focus groups across the state
- Each included four groups of stakeholders:
  - families with children birth to age 5 at home
  - families with children age 6 to 20 at home
  - adults living with families
  - adults or children living in a DDSN residential facility



## Key Findings

(1a) Virtually every service DDSN provides is considered important by consumers. While the identification of the “most important” service varied across groups, respite care, quality staff, and service coordination are generally considered important by all groups.



## Background

- 805 participants across the state
- Information from an online survey of 150 DDSN stakeholders was also analyzed as part of this study

## Key Findings

- (1b) Group specific “most important” services include:
- 0 – 5: early intervention therapies
  - 6 – 20: personal care aides
  - adults: respite care
  - residential: quality of life and compatibility



### Key Findings

(2) There are virtually no supports that are considered to be “least important.” Although several different services were mentioned as part of these groups, the sentiment clearly expressed was that “all services were important.”



### Key Findings

(5) Stakeholders offered a number of suggestions for containing costs. Many of these were general suggestions such as to use best management practices or to monitor costs. Specific suggestions included using more technology, using more fuel efficient vehicles and combining trips, and using more volunteers to provide services.



### Key Findings

(3) Stakeholders generally believe that the DDSN system works well, and the best features of the system identified vary by group:

- 0 – 5: early intervention; PDD waivers
- 6 – 20: waivers; family supports
- adults: consumer focus; consistent services
- residential: quality of care; facility features



### Key Findings

(6) Health care concerns consistently identified included the need for more providers who accept Medicaid; more services that would be covered by Medicaid; the need for more providers; the need for more specialists; and more choice in providers. Concerns about dental care were also expressed across groups.



### Key Findings

(4) The most frequently identified ways in which DDSN could improve the supports it provides were training of staff, continuity of care, assuring the quality of services, and providing additional funding.



### Key Findings

(7) Through these groups, participants expressed the importance of communication. Communication about available services, communication with physicians, communication between family members and DDSN staff, and between DDSN and the community were among the types of communications mentioned as important.



### Key Findings

(8) Although the value of and need for communication was expressed in a number of the items considered, it was particularly important in transition planning. Stakeholders wanted to know the types of services that were available. The need for planning for any transition, as well as the need for service coordination throughout the process, were considered important.



### Summary

The diverse set of consumers served by DDSN values the supports they receive and generally feels that the system is working well. They are concerned about change and about health care, and they value quality, consistency, and continuity in the services they receive. Information and communication with DDSN are important to them in making decisions that contribute to their quality of life.



**CONSIDERATION OF BIDS**

**COASTAL CENTER  
BATHING & LAUNDRY AREAS OF HIGHLANDS/  
DEVELOPMENTAL BUILDING RENOVATIONS  
STATE PROJECT NO: J16-9849**

The project scope includes renovation of four (4) buildings on the Coastal Center campus. This will include door replacement at Highlands 510 and interior renovations to bathing rooms and laundry areas at Highlands 110 and 310. The bathing room conversion will allow maximum use of the building and allow more flexibility and efficiency with managing the center's population. Interior renovations, refurbishment of the ceiling, counter top and minor cabinet repair, etc. will be made to the Developmental Building. Alternate No. One will provide all painting throughout the Developmental Building as part of this contract.

Staff recommends that a contract be awarded to **JMD CONSTRUCTION of MYRTLE BEACH, SC** in the amount of **\$167,307.00**. (**Base bid of \$159,807.00 plus Alternate No. One-\$7,500.00**). While no problem is anticipated, permission is requested to award to the next low bidder should the low bidder be determined non-responsible.

<b>Base Bid One:</b>	<b>\$ 159,807.00</b>
<b>Alternate No. One:</b>	<b><u>7,500.00</u></b>
<b>Contract Amount:</b>	<b>\$167,307.00</b>

**ATTACHMENT:** Bid Tabulation

**FUNDS:** Excess Debt Service

**BID DATE:** 08/07/12

**DATE:** 08/10/12

PROJECT NO.: J16-9849

PROJECT NAME: Coastal Center

PROJECT DESCRIPTION: Highlands - Bathing/Laundry/Developmental Building Refurbishment

ARCHITECT/ENGINEER: Goforth, Brown & Associates

BID DATE: Tuesday, 8/7/2012

TIME: 2:00 PM

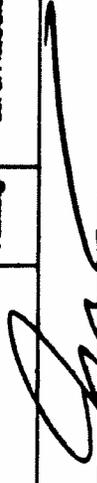
LOCATION: SCDDSN Central Office, Conf Room 247



SCDDSN Engineering and Planning Division  
 3408 Hudson St. Beaufort  
 Columbia, SC 29203  
 Phone: (803) 682-9976  
 Fax: (803) 682-9443

**BID TABULATION**

CONTRACTOR NAME	BASE BID	ALTERNATE 1	TOTAL	SUBCONTRACTORS
1 JMD Construction P. O. Box 30638 Myrtle Beach, SC 29588 (843) 947-0014 (843) 353-0707 Miller David, President	\$159,807.00	(Add) \$7,500.00	\$167,307.00	BASE BID Plumbing: Keystone Plumbing Electrical: Stone Elec & Mech Painting: ALTERNATE 1 MK Dudley Painting
2 Sternstrom & Associates, Inc. P. O. Box 632 Goosecreek, SC (843) 824-8684 (843) 553-8733 H. Richard Haydon, Project Manager	\$189,400.00	(Add) \$18,400.00	\$207,800.00	BASE BID Plumbing: BPCO Construction Electrical: Reserve Electrical Painting: ALTERNATE 1 Sternstrom & Associates
3 Emory J. Infinger & Associates Construction Co., Inc. 4748 Franchise Street N. Charleston, SC 29418 (843) 554-9414 (843) 747-1435 Emory J. Infinger, President	\$222,000.00	(Add) \$15,000.00	\$237,000.00	BASE BID Plumbing: Now Mechanical Electrical: Reserve Electric Painting: ALTERNATE 1 EJI & Associate

  
 Architect/Engineer Joey E. Goforth, AIA/CBO  
  
 Witness

Central Office - Proposed Safety/Code/Energy Repairs

Attachment D

Interior Lighting	\$ 130,000.00	Replace 23 year old original interior T12 fluorescent lighting with more efficient T8 or T5 lighting, replace exit lights with energy efficient LED exit lights.
Lighting Rebate	\$ (10,000.00)	SCE&G rebate for energy efficient lighting installation.
Fire Alarm Replacement	\$ 150,000.00	The building does not have a fire protection sprinkler system. Safety requires prudent coverage of building area with a fire alarm system. The existing fire alarm system is original and unreliable. Current code requires connection to controlled egress doors, mechanical and electrical rooms, and other coverage improvements.
HVAC Replacement	\$ 900,000.00	HVAC system is original to the building, 23 years old, and does not meet current code. Propose to eliminate the water source heat pumps above the ceiling and install fan powered variable air volume (VAV) terminal units in those locations. Ductwork will remain in service and be cleaned. Two new units will be installed to provide cooling and ventilation. This option solves the ventilation, noise, zoning, and condensation issues.
Green Energy Efficiencies	\$ 115,000.00	Replace exhaust fan, replace water heater, install energy management controls, install water conserving fixtures in restrooms.
Carbon Filter for Water System	\$ 6,600.00	Install filter system to provide clean drinking water, as the building is located on a City of Columbia dead-end main with frequent water impurity, discoloration, odor, and bad taste.
Information Technology Upgrades	\$ 15,000.00	Upgrade the Uninterrupted Power Supply (UPS) with new battery back-up, upgrading communication cable in the building, and installing power outlets in needed locations.
Building Interior Repairs/Replacement	\$ 675,000.00	Deferred maintenance of deteriorated ceiling panels, floors, floor coverings, walls, windows and other interior features.
Building Envelope Maintenance	\$ 100,000.00	Caulk window walls and reseal brick and concrete panel on building exterior.
Roof Replacement	\$ 200,000.00	Roof is single ply ballasted EPDM with 10 year life expectancy approaching its 12th year.
A/E Consultant	\$ 228,160.00	Architectural and Engineering Consultants
10% Contingency	\$ 250,976.00	
	<b>\$ 2,760,736.00</b>	

**PROPOSED CAPITAL IMPROVEMENT PROJECTS  
FOR COMMISSION PRE-APPROVAL**

16-Aug-12

<b>Coastal Center Site Drainage and Landscape Improvements @ Eight Dorms</b>	\$ 100,000.00
<p>After years of soil build-up causing water to run into building interiors, the dormitory courtyards are unlevel, unusable, and unappealing to the residents of the buildings. Renovated courtyards will be regraded for proper drainage, and provide hard surface pathways and seating areas, shade awnings, and improved landscaping.</p>	
<b>Statewide - Building Envelope Repairs</b>	\$ 240,000.00
<p>Normal building aging requires caulking and sealant replacement, roofing repairs, window and door replacement, building insulation upgrades and replacements, weatherstripping, brick veneer repairs, and other maintenance work to preserve the building envelope's protection of the occupants from the outside elements.</p>	
<b>Statewide - Fire Alarm and HVAC Equipment Replacements</b>	\$ 150,000.00
<p>Fire alarm system and HVAC equipment are two of the most frequent replacement issues that the agency addresses, and both require immediate attention for the health and safety of those we serve.</p>	
<b>Coastal Center Essential Door and Window Replacements</b>	\$ 100,000.00
<p>Replace windows and doors at the main kitchen and attached office space. Windows at the kitchen are wood and are rotting in many areas. The existing windows are single pane and not energy efficient. The doors need to be single doors with a wide opening to better accomodate our wheel chair population.</p>	
<b>Coastal Center Gymnasium Roof Replacement</b>	\$ 100,000.00
<p>The existing flat roof is leaking, although repairs were made to the roof about 8 years ago. The roof is now approaching 20 years old, thus due for full replacement. The shingled portion of the roof has exceeded its expected life and needs to be replaced before leaks occur and cause additional interior damage.</p>	
<b>Statewide - Regional Centers - Web-based Energy Mgmt. Controls System Replacement</b>	\$ 245,000.00
<p>At our Coastal, Midlands, and Pee Dee campuses, the existing Network 8000 Energy Management System (EMS) software is no longer manufactured and will soon be unsupported and obsolete. Therefore the agency should transition to web-based EMS, as DDSN's heating and cooling, hot water temperatures, and weekly emergency generator exercises are all monitored by EMS communications.</p>	
<b>Whitten Center Bathroom, Nurses Station, &amp; Client Closet/Storage Renovations @ Eight Dorms</b>	\$ 150,000.00
<p>In Dorm 103, two bathrooms need accessibility renovations for safe consumer mobility. The nursing and unit supervisor's office area in eight dorms require improved work stations to accomodate multiple workers. The current interiors of bedroom closets in eight dorms are in disrepair, and redesign of closet interiors will maximize storage space.</p>	
<b>Pee Dee Center - Replace Campus Fence</b>	\$ 50,000.00
<p>The perimeter of the Pee Dee Campus is fenced with six foot chain link fence that has been damaged in several areas. The project would fund the repair of existing damage, removal of dead and diseased evergreen bushes along the front fenceline and replace the barrier with another privacy screen to prevent vandalism and random crime which we have experienced periodically.</p>	
<b>Midlands Center Demolition of Rondeau Building</b>	\$ 150,000.00
<p>The Rondeau Building is approximately 42 years old and has remained vacant for the past 7 years. Renovation is cost prohibitive, and severe deterioration continues to both the interior and exterior of the building. The building should be demolished for health and safety reasons, and to eliminate the unnecessary expenditure of funds of maintaining.</p>	
<b>Statewide - Infrastructure Improvements</b>	\$ 240,000.00
<p>Every year previously unidentified but pressing needs arise that require prompt attention. For example, Whitten Center is experiencing sewer system issues that are currently under discussion with Laurens County Water and Sewer Commission and the City of Clinton. A grant is being pursued by LCWSC, however SCDDSN may be asked to participate in the infrastructure upgrades at Whitten Center.</p>	
<b>Total</b>	<b>\$ 1,525,000.00</b>

Financial Projections for Fiscal Year 2013		Description	Base Expenditures as of July 1, 2012 (Total Funds)	Commitments after July 1, 2012
<b>Base Expenditures:</b>				
<b>Administration</b>				
Residential Services			\$7,273,129	
Day Supports			\$209,090,167	
Individual/Family Support Services			\$54,467,099	
Service Coordination			\$48,568,733	
Early Intervention			\$16,433,623	
Prevention			\$19,206,462	
Interagency Service Contracts			\$9,071,176	
Special Service Contracts (RFP)			\$1,367,189	
Regional Centers/Community Program Services			\$235,000	
Subtotal			\$94,595,917	
			\$460,308,495	
<b>Service Development</b>				
<b>Residential</b>				
1. Movement of Individuals from Regional Centers		44 Placements		
2. Critical/Crisis Response				
a. Autism: Beds Vacated		20 Placements Due to Turnover - from base	\$1,314,000	
b. ID: Beds Vacated		207 Placements Due to Turnover - from base	\$13,599,900	
c. HASCI: Beds Vacated		2 Placements Due to Turnover - from base	\$135,000	
3. Alternative Residential Placements				
a. Bed Attrition to serve dually diagnosed		37 Placements for MH/ID Dually Diagnosed - from base	\$2,775,000	
b. ID Development		5 Placements Least Restrictive Residential - from base	\$126,875	
<b>Head &amp; Spinal Cord Injury</b>				
HASCI Waiver Attrition Slots		41 Waiver Slots through Attrition - from base	\$1,246,400	
<b>Autism</b>				
1. ID/RD Waiver		9 Waiver Slots through Attrition	\$91,341	
2. PDD Program				
a. Increase in Number of Slots Available		50 Slots above Base of 670		\$1,519,000
b. Attrition Slots		189 Slots through Attrition - from base	\$5,849,550	
c. Rate Increase		\$2 per hour Rate Increase for Line Therapists		\$1,300,000
<b>Intellectual Disability</b>				
1. Family Support				
a. ID/RD Waiver		91 Waiver Slots through Attrition - from base	\$923,559	
b. Service Coordination		154 New Individuals Determined Eligible for DDSN		\$56,557
2. Community Support Waiver				
a. CS Waiver		430 Waiver Slots through Attrition - from base	\$4,385,140	
b. CS Waiver Band A Attrition (10 Rotate off)		20 Waiting List Consumers related to Attrition - from base	\$203,960	
3. Consumer Needs Assessment		Additional Band Changes and Outliers - from base	\$400,000	\$250,000
4. Caregiver Relief Program		Individual Families Not Receiving Services - from base	\$500,000	
5. Personal Care (PC) II Rate Increase		SCDHHS \$ .30 per hour Increase in Rate Effective 9/1/12		\$150,000

Financial Projections for Fiscal Year 2013		Description	Base Expenditures as of July 1, 2012 (Total Funds)	Commitments after July 1, 2012
6. Facility Licensing		Facility Licensing Services for Residential and Day Services		
7. Developmental Center for Exceptional Children (DCEC) Anderson		Child Development Center Funding		\$300,000
<b>Employer General Pay and Fringe Benefit Increase</b>				\$100,000
System Wide Employer Increase		3% General Pay Increase, Employer Retirement and Health Insurance Rate Increase		\$11,240,671
<b>One-Time Capital</b>				
1. Capital Development/Infrastructure		Required Maintenance, Health/Safety Upgrades, Technology Needs	\$1,750,000	
2. Regional Centers		Capital Projects from CIP - Debt Service Funding	\$2,812,000	
<b>Other One-Time Funds Utilization</b>				
1. Centers for Medicare and Medicaid Services (CMS) Admin % Change		Based on National Consultants Validation of DSN Administration Cost Allocation Methodology		\$500,000
2. Office of Inspector General (OIG) Room and Board		Allocation of Administration Costs to Room and Board - FY 13		\$750,000
3. Supports Intensity Scale (SIS) Screening Tool		Consumer Assessment Tool - Phase I (400 Individuals)		\$300,000
4. Community Providers One-time Funding		To Maintain Base Band Rates at 2012 Levels - from base		\$500,000
5. Greenwood Genetic Center - Proviso		Funding for Autism Research		\$500,000
6. Charles Lea Center - Proviso		1 to 1 Match - Must first be matched with private funds		\$250,000
<b>Total Projected Expenditures for Funding</b>			<u>\$496,921,220</u>	<u>\$17,216,228</u>
				<u>\$514,137,448</u>