

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

MINUTES

February 19, 2015

The South Carolina Commission on Disabilities and Special Needs met on Thursday, February 19, 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:

Christine Sharp, Chairperson
Fred Lynn, Vice Chairman
Eva Ravenel, Secretary
Bill Danielson
Katherine Davis
Katherine Finley (Via Teleconference)
Harvey Shiver

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)

(No one in attendance)

Whitten Regional Center (via videoconference)

(See Attachment 4 Sign-In Sheet)

York County DSN Board (via videoconference)

(See Attachment 5 York County Sign-In Sheet)

News Release of Meeting

Chairperson Christine Sharp called the meeting to order and Commissioner Eva 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

Chairperson Christine Sharp gave the invocation.

Adoption of the Agenda

The Commission adopted the February 19, 2015 Meeting Agenda by unanimous consent. (Attachment A)

Approval of the Minutes of the January 15, 2015 Commission Meetings

The Commission approved the January 15, 2015 Commission Meeting minutes by unanimous consent.

Public Input

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

Commissioners' Update

Commissioner Katherine Davis spoke of an event in her district.

ABLE Legislation

Dr. Buscemi spoke of the federal ABLE Act that will allow people with disabilities to establish special accounts where they could save money to pay for education, health care, transportation, housing and other expenses without jeopardizing their Medicaid eligibility. She shared a summary of the ABLE Act that was provided by the NASDDDS organization and included in DDSN's presentation to the House Ways and Means Healthcare Subcommittee. Each state has to pass this act for it to go into effect. Representative Murrell Smith, Chairman of the House Ways and Means Healthcare Subcommittee, will be introducing the state legislation necessary to implement in South Carolina. We hope to get the South Carolina version adopted in the current legislative session. We will share when it does officially pass. (Attachment B)

Waiting List Progress Report

Mrs. Susan Beck stated the report was revised to provide a better description of information. She gave a detailed update on the Intellectual Disability/Related Disabilities, Community Supports, the Head and Spinal Cord Waiting List, and the Critical Needs List. She stated that we are making a lot of progress with enrollments. (Attachment C)

Dr. Buscemi spoke of the steps between the milestones and staff are looking at potential bottlenecks. Individuals on the waiting list will be contacted by DDSN in an attempt to better understand the status of people waiting for services. The percentage of duplicated names has increased since last year which is positive from a family perspective. Case Managers and Care Coordinators are placing individuals on the list which means we are reaching more people.

Budget Update

Mr. Tom Waring gave an update on the budget priorities for 2016 that came out of the House Ways & Means Healthcare Subcommittee this morning. DDSN was appropriated six of the nine priorities with the following funding:

Waiting List Reduction - \$6,400,000
Transition to Less Restrictive Residential Settings - \$850,000
Post-acute Rehabilitation- \$500,000
Provider MDE – \$2,000,000
Respite Services - \$1,000,000
Nursing Care Quality - \$500,000

Autism Services - \$1,500,000 (nonrecurring)
Special Family Resource - \$15,000 (nonrecurring)

Mr. Waring stated this funding of \$12,785,000 is very positive. The funding recommendations of the House Healthcare Subcommittee will next go to the full House. DDSN is scheduled to present to the Senate Finance Health and Human Services Subcommittee on March 11, 2015.

Midyear Financial Update

Mr. Tom Waring gave a detailed update of DDSN's financial position. As of December 31, 2014, the cash balance is \$130,536,037 and the agency's estimated position for June 30, 2015 is \$6,646,994.

Mr. Waring gave a detailed update of the FY 2014-2015 Spending Plan that was approved by the Commission September 25, 2014. Mr. Waring stated that DDSN is on target to meet its financial obligations and is staying in line with the spending plan the Commission previously approved. He noted that the agency is in a solid financial position. (Attachment C)

Dr. Buscemi spoke of the CLOUD project. DDSN will continue to use the present consultant but wanted others to be able to provide this service which requires a Request for Proposal. DDSN wants to keep the process open and inclusive so other providers can participate in providing the service as per the model or submit their own version of a model for DDSN's approval.

Dr. Buscemi spoke of the sprinkler system issue for residential development. She stated that existing homes do not have to have a sprinkler system but for new development residential sprinklers are required. She is reaching out to her counterparts in other states to find out how they handle the issue. The CLOUD homes do not have to have a sprinkler system, as the state fire marshal is not involved in the inspection of CLOUD facilities. DDSN is looking at what this means for other homes. We want to be sensitive to community inclusion and safety for the consumers.

NASDDDS Update

Dr. Buscemi spoke of the meeting in Baltimore, Maryland she and other NASDDDS Board Members had with top CMS leadership to discuss issues with the HCBS Final Rule being the main topic. It was very clear that CMS was unaware of different levels of communication. CMS acknowledged they were sending different messages and will work on improving the communication. Some states were told they could not use residential size as criteria to determine compliance with the HCBS Final Rule. States were worried about this allowing systems to go backwards to the time when large numbers of individuals were served in each residential program. Dr. Buscemi stated that NASDDDS and several other national organizations are in the process of writing a joint statement regarding this subject.

Recognition of Commissioner Harvey Shiver

Chairperson Christine Sharp presented Commissioner Harvey Shiver with a plaque recognizing him for his exemplary commitment, leadership, dedication, and advocacy as commissioner representing the sixth congressional district of the South Carolina Commission on Disabilities and Special Needs. Mr. Shiver stated he will remain a big supporter for the most vulnerable individuals of the state even though he will no longer be on the Commission.

State Director's Report

Dr. Buscemi reported that staff that moved downstairs during the renovation of the top floor have moved back upstairs. The renovation of the first floor should be complete by late April or early May.

Dr. Buscemi spoke of the memo she sent to the provider network calling for artwork from the consumers to display in the common areas of the building. A committee will be assigned to select the art that will be displayed. She also reached out to Special Arts asking providers to conduct an art project in addition to the call for art initiative.

Dr. Buscemi stated that the training for providers and staff at the recently held Therap Conference was very well received. She received very positive feedback. Additional training for the providers will be provided.

The statewide appointment of Gary Lemel to replace Commissioner Katherine Finley was read across the Senate desk on February 3, 2015. Commissioner Finley will continue to represent the fifth Congressional District until Mr. Lemel is confirmed by the Senate.

Executive Session

On motion of Commissioner Fred Lynn, seconded and passed, the Commission entered into Executive Session to discuss contractual matters.

Enter into Public Session

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

Next Regular Meeting Date

Chairperson Christine Sharp announced the next regular Commission Meeting is scheduled for Thursday, March 19, 2015 with the starting time to be determined. The meeting will be held at the DDSN Central Office.

Adjournment

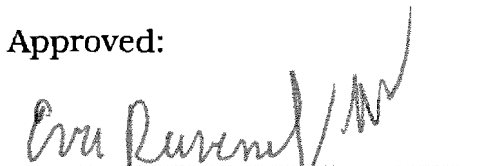
With no further business, Chairperson Christine Sharp adjourned the meeting.

Submitted by,



Sandra J. Delaney

Approved:



Commissioner Eva Ravenel
Secretary

SC COMMISSION ON DISABILITIES ANI
Commission Meeting
 February 19, 2015

Attachment 1

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. Lisa Weeks - DDSN
2. Sheila O McWaters C-LDSNB
3. Valarie Bishop SC DDC
4. Ray Miller SC DDC
5. Mary Leitner R/LDSNB
6. KATHLEEN ROBERTS SEPROD - WRITTEN CENTER PROGRAM
7. Man Park YCBDSN
8. Jerry C Mize OCDSNB
9. Shondala Hall DDSN
10. Thompson with Simms PFA
11. LINDA VENDORHEER SC DDSN
12. Mike Keith Merion-Dillon DSN
13. Teri Todd Bright Start
14. Beth Bunge Bright Start
15. MATSO TAYLOR BASV
16. Chuck Arman DDSN
17. Jennifer Buster DDSN
18. Lisa Conley SCSO
19. Dany & Andy Mepher Richland Cong
20. Lyle E. Christy Aiken

SC COMMISSION ON DISABILITIES AND SPECIAL NEEDS
Commission Meeting
February 19, 2015

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

- 21. George Maly / DHHS
- 22. Ray Northcutt / DHHS
- 23. Don Rado CCBAS
- 24. Alfreda Stevenson Chester Lancaster MSRB
- 25. Joyce Davis BIASC
- 27. Jennifer Van Cleave LGPA
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SC COMMISSION ON DISABILITIES AND S
Commission Meeting
February 19, 2015

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. Felita Martino DDSN - District II

2. Ronda Ritchie - DDSN - District II

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SC COMMISSION ON DISABILITIES AND
Commission Meeting
February 19, 2015

Attachment 4

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. John King DDSW
2. PAT FAGAN "
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SC COMMISSION ON DISABILITIES AND
Commission Meeting
February 19, 2015

Attachment 5

Guest Registration Sheet

(PLEASE PRINT) Name and Organization

1. Michelle Shaffer - YCBDSN
2. JANICE FOWLER
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SOUTH CAROLINA COMMISSION ON DISABILITIES AI

A G E N D A

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

February 19, 2015

10:00 A.M.

1. Call to Order *Chairperson Christine Sharp*
2. Welcome - Notice of Meeting Statement *Commissioner Eva Ravenel*
3. Invocation *Commissioner Harvey Shiver*
4. Introduction of Guests
5. Adoption of Agenda
6. Approval of the Minutes of the January 15, 2015 Commission Meeting
7. Public Input
8. Commissioners' Update *Commissioners*
9. Business:
 - A. ABLE Legislation *Dr. Beverly Buscemi*
 - B. Waiting List Progress Report *Mrs. Susan Beck*
 - C. Budget Update *Mr. Tom Waring*
 - D. Midyear Financial Update *Mr. Tom Waring*
 - E. NASDDDS Update *Dr. Beverly Buscemi*
 - F. Recognition of Commissioner Harvey Shiver *Chairperson Christine Sharp*
10. State Director's Report *Dr. Beverly Buscemi*
11. Executive Session
12. Next Meeting Date (March 19, 2015 at DDSN Central Office)
13. Adjournment

PLEASE SILENCE CELL PHONES DURING THE MEETING. THANK YOU.

Achieving a Better Life Experience (ABLE) Act Division B of Public Law 113-295, December 19, 2014



OVERVIEW

The Stephen Beck, Jr., Achieving a Better Life Experience Act¹ (ABLE) Act was signed into law on December 19, 2014 after many years of advocacy and bipartisan work in both the House and Senate. The law allows eligible individuals with disabilities the ability to establish “ABLE accounts” for qualified beneficiaries that resemble the qualified tuition programs, often called “529 accounts”, that have been established under that section of the tax code since 1996. The new ABLE accounts will allow more individual choice and control over spending on qualified disability expenses and limited investment decisions, while protecting eligibility for Medicaid, Supplemental Security Income, and other important federal benefits for people with disabilities. Without these accounts, many people with disabilities have very limited avenues to save and allow for further independence.

A Form of 529 Account: The ABLE Act creates a new Section 529A establishing new tax-favored Qualified ABLE Programs in the Internal Revenue Code. The ABLE Program accounts are intended to be easy to open and available in any state, although each state will need to take action to make the accounts available to its residents. Assets in an ABLE account and distributions from the account for qualifying expenses would be disregarded or receive special treatment when determining the beneficiary's eligibility for most federal means-tested benefits.

Key Characteristics of ABLE Accounts:

- An eligible individual may have **one ABLE account**, which must be established in the state in which he resides (or in a state that provides ABLE account services for his home state).
- Any person, such as a family member, friend, or the person with a disability, may contribute to an ABLE account for an eligible beneficiary.
- An ABLE account may not receive **annual contributions** exceeding the annual gift-tax exemption (\$14,000 in 2015). A state must also ensure that aggregate contributions to an ABLE account do not exceed the state-based limits for 529 accounts.
- **Eligibility** - An eligible individual is a person (1) who is entitled to benefits on the basis of disability or blindness under the Supplemental Security Income (SSI) program or under the Social Security disability, retirement, and survivors program OR (2) who submits certification that meets the criteria for a disability certification (to be further defined in regulations). An eligible individual's disability must have occurred before the age 26.
- **Designated Beneficiary** - The eligible individual who established the ABLE account and who is the owner of the account is the “designated beneficiary”.
- **Qualified disability expenses** are any expenses made for the benefit of the designated beneficiary and related to his/her disability, including: education, housing,

¹ After Stephen Beck's death in December 2014, the law was named to honor him, a parent from northern Virginia who helped conceive and develop the ABLE Act and who worked tirelessly for its passage.

transportation, employment training and support, assistive technology and personal support services, health, prevention and wellness, financial management and administrative services, legal fees, expenses for oversight and monitoring, funeral and burial expenses, and other expenses, which are approved by the Secretary of the Treasury under regulations.

- **Tax treatment** - Earnings on an ABLE account and distributions from the account for qualified disability expenses do not count as taxable income of the contributor or the eligible beneficiary. Contributions to an ABLE account must be made in cash from the contributor's after-tax income.
- **Roll-Overs** - Assets in an ABLE account may be rolled over without penalty into another ABLE account for either the designated beneficiary (for instance, when moving to another state) or any of the beneficiary's qualifying family members.

Federal Treatment of ABLE Account Under Means-Tested Programs, Including Supplemental Security Income & Medicaid:

- **Means-Tested Programs generally** - Assets in an ABLE account and distributions from the account for qualified disability expenses would be disregarded when determining the designated beneficiary's eligibility for most federal means-tested benefits.
- **Supplemental Security Income (SSI):** For SSI, only the first \$100,000 in an ABLE account will be disregarded. Assets above \$100,000 will count as resources under SSI. In addition, if the designated beneficiary's ABLE account balance exceeds \$100,000, the individual's SSI benefits will not be terminated, but instead will be suspended until such time as the individual's resources fall below \$100,000. Further, it is intended that distributions expended for housing purposes will receive the same treatment which all housing costs paid by outside sources receive.
- **Medicaid Eligibility:** A beneficiary will not lose eligibility for Medicaid based on the assets held in their ABLE account, even during the time that SSI benefits are suspended (as described above for an account with over \$100,000).
- **Medicaid Payback Provision:** Subject to certain limits and upon the state's filing of a claim for payment, any assets remaining in an ABLE account upon the death of the qualified beneficiary must be used to reimburse the state for Medicaid payments it made on behalf of the beneficiary. The amount of any Medicaid payback is calculated based on amounts paid by Medicaid after the creation of the ABLE Account and shall exclude amounts paid by the beneficiary as premiums to a Medicaid buy-in program.

How Soon Will ABLE Accounts Be Available?

- **Federal Regulations:** The Secretary of the Treasury is required to issue regulations or other necessary guidance within six months of enactment of the law, which would require such regulations and/or guidance to be available by mid-June 2015.
- **State Decisions:** Each state will need to decide whether to offer a qualified ABLE program to its residents, and, if so, the state will need to decide whether the program will be state-run; whether to select another entity, such as a financial services firm, to run the program; or whether to contract with another state to allow its own residents to use the qualified ABLE program of another state.

ABLE Act Becomes Law

The US Senate voted 76 to 16 to approve the Stephen Beck, Jr. Achieving a Better Life Experience (ABLE) Act as part of a package of tax measures on December 16, 2014. The legislation, first introduced in 2006, passed the House the week before and has been signed by President Obama. Stephen Beck, Jr. was a longtime proponent of the legislation who died on the eve of its passage; Congress added his name to the bill to recognize his dedicated advocacy.

The ABLE Act would allow people with disabilities to establish special accounts where they could save money to pay for education, health care, transportation, housing and other expenses. Individuals could deposit up to \$14,000 annually under current gift-tax limitations and accrue as much as \$100,000 without risking eligibility for Social Security, Medicaid, and other government programs. Each person may only have one ABLE account and to qualify a person must have a condition that occurred before the age of 26.

ABLE accounts follow all the requirements and regulations of a traditional 529 qualified tuition program. ABLE account funds can be spent on "Qualified Disability Expenses," which include:

- Education - including tuition for preschool thru post-secondary education, books, supplies, and educational materials related to such education, tutors, and special education services.
- Housing - Expenses for a primary residence, including rent, purchase of a primary residence or an interest in a primary residence, mortgage payments, home improvements and modifications, maintenance and repairs, real property taxes, and utility charges.
- Transportation - Expenses for transportation, including the use of mass transit, the purchase or modification of vehicles, and moving expenses.
- Employment Support - Expenses related to obtaining and maintaining employment, including job related training, assistive technology, and personal assistance supports.
- Health Prevention and Wellness: Expenses for health and wellness, including premiums for health insurance, mental health, medical, vision, and dental expenses, habilitation and rehabilitation services, durable medical equipment, therapy, respite care, long term services and supports, nutritional management, communication services and devices, adaptive equipment, assistive technology, and personal assistance.
- Other Approved Expenses - Any other expenses which are approved by the Secretary under regulations and consistent with the purposes of this section.
- Assistive Technology and Personal Support - Expenses for assistive technology and personal support.
- Miscellaneous Expenses - Financial management and administrative services, legal fees, expenses for oversight, monitoring, or funeral and burial

SC Department of Disabilities and Special Needs

Waiting List Reduction Efforts
As of January 31, 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	1,076	372	249	455
Community Supports	1,705	376	647	682
Head and Spinal Cord Injury	431	192	52	187
		940	948	
Total	3,212	1,888		1,324

Waiting List *	Number of Individuals Added Between July 1, 2014 and January 31, 2015	Number of Individuals Waiting as of January 31, 2015
Intellectual Disability/Related Disabilities	1,018	5,328
Community Supports	1,016	3,501
Total	2,034	8,829

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

** Approximately 30 percent of 8,829 are duplicated names.

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

Service List	12/31/14	Added	Removed	01/31/15
Critical Needs	68	56	47	77
Pervasive Developmental Disorder Program	1428	94	71	1451
Intellectual Disability and Related Disabilities Waiver	5238	151	61	5328
Community Supports Waiver	3503	147	149	3501
Head and Spinal Cord Injury Waiver	0	15	15	0

Report Date: 2/10/14

**FINANCIAL POSITION ANALYSIS - OPERATING FUNDS
FYE 2015 AS OF 12/31/2014**

	State Fund Revenue (Appropriations)	Earned Medicaid Revenue	Other Revenue & One-Time Carryforward	Federal and Restricted Funds	Total
Activity through 12/31/2014					
Revenue	\$208,636,869.00	\$191,008,768.00	\$2,357,241.00	(\$39,467.00)	\$401,973,411.00
Carryforward	\$822,002.00	\$6,048,773.00	\$332,978.00	\$355,110.00	\$7,558,863.00
Personal Services Expense	(\$22,987,707.00)	(\$3,166,365.00)		(\$130,004.00)	(\$26,284,076.00)
Fringe & Benefit Expense	(\$9,313,837.00)	(\$7,295,200.00)		(\$50,271.00)	(\$16,659,308.00)
Other Operating Expense	(\$50,918,152.00)	(\$185,008,078.00)	(\$119,067.00)	(\$7,556.00)	(\$236,052,853.00)
Balance as of 12/31/2014 per Financial System	\$126,239,175.00	\$1,587,898.00	\$2,581,152.00	\$127,812.00	\$130,536,037.00
Projected activity 01/01/2015 through 06/30/2015					
Revenue		\$159,173,973.33	\$2,300,000.00	\$306,826.00	\$161,760,799.33
Personal Services Expense	(\$22,987,707.00)	(\$3,166,365.00)		(\$130,004.00)	(\$26,284,076.00)
Fringe & Benefit Expense	(\$9,313,837.00)	(\$7,295,200.00)		(\$50,271.00)	(\$16,659,308.00)
Other Operating Expense	(\$93,918,152.00)	(\$144,800,306.33)	(\$4,000,000.00)	(\$8,000.00)	(\$242,726,458.33)
Estimated Position as of 06/30/2015	\$19,479.00	\$5,500,000.00	\$881,152.00	\$246,363.00	\$6,646,994.00

	Description	Base Expenditures as of July 1, 2014 (Total Funds)	Commitments after July 1, 2014 (Total Funds)	Committed or Expended as of 12/31/14	Balance to be Completed by 6/30/15
South Carolina Department of Disabilities and Special Needs					
FY 2014-2015 Spending Plan - Approved by DDSN Commission 9-25-14					
Financial Projections for Fiscal Year 2015					
Base Expenditures:					
Administration		\$7,589,267		\$3,934,484	\$3,654,783
Residential Services		\$215,920,625		\$215,920,625	\$0
Day Supports		\$57,087,742		\$57,087,742	\$0
Individual/Family Support Services		\$41,977,718		\$41,977,718	\$0
Service Coordination		\$16,386,646		\$16,386,646	\$0
Early Intervention		\$19,314,656		\$19,314,656	\$0
Prevention		\$9,461,376		\$9,461,376	\$0
Interagency Service Contracts		\$1,326,814		\$1,326,814	\$0
Special Service Contracts (RFP)		\$235,000		\$235,000	\$0
Regional Centers/Community Program Services		\$95,176,986		\$46,525,338	\$48,651,648
Subtotal		\$464,476,830		\$412,170,399	\$52,306,431
Service Development					
Residential Services:					
1. Movement of Individuals from Regional Centers	50 Placements from FY 15 New Funding		\$5,000,000	\$1,213,648	\$3,786,352
2. Critical /Crisis Response					
a. Autism: Beds Vacated					
b. ID: Beds Vacated	25 Placements Due to Turnover - from base	\$1,685,500		\$876,460	\$809,040
c. HASC: Beds Vacated	255 Placements Due to Turnover - from base	\$17,192,100		\$9,034,280	\$8,157,820
3. Alternative Residential Placements	1 Placement Due to Turnover - from base	\$67,420		\$67,420	\$0
a. Bed Attrition to serve dually diagnosed					
b. ID Development	54 Placements for MR/ID Dually Diagnosed - from base	\$4,554,900		\$1,518,300	\$3,036,600
4. Residential Expansion	8 Placements Least Restrictive Residential - from base	\$170,296		\$170,296	\$0
a. Bed Development					
b. CLOUD	200 Placements from FY 15 New Funding		\$15,170,600	\$4,096,062	\$11,074,538
	40 Placements using Residential Service Alternatives - from base	\$1,484,700		\$0	\$1,484,700
At Home Services:					
Head & Spinal Cord Injury					
1. HASC Waiver - Attrition					
2. HASC Waiver - Expansion	54 Waiver Slots through Attrition - from base	\$1,619,676		\$1,619,676	\$0
	300 Waiver Slots Expansion from DHHS Commitment		\$8,998,200	\$4,229,154	\$4,769,046
Autism					
1. ID/RD and CS Waiver Attrition					
2. ID/RD and CS Waiver - Expansion	65 Waiver Slots through Attrition - from base	\$688,480		\$264,800	\$423,680
3. PDD Program	125 Waiver Slots Expansion from FY 15 New Funding		\$1,324,000	\$1,324,000	\$0
	400 Slots through Attrition - from base	\$13,159,600		\$7,764,164	\$5,395,436
Intellectual Disability					
1. Family Support At Home Services					
a. ID/RD Waiver - Attrition					
b. ID/RD Waiver - Expansion	64 Waiver Slots through Attrition - from base	\$677,888		\$529,600	\$148,288
c. CS Waiver - Attrition	660 Waiver Slots Expansion from FY 15 New Funding		\$6,990,720	\$6,990,720	\$0
d. CS Waiver - Expansion	592 Waiver Slots through Attrition - from base	\$6,221,920		\$2,144,040	\$4,077,880
2. Consolidated State Service Package	615 Waiver Slots Expansion from FY 15 New Funding		\$6,463,650	\$6,463,650	\$0
3. Consumer Needs Assessment	Expansion and Conversion to New State Service Model - from FY 15 New Funding		\$3,454,500	\$2,365,356	\$1,089,144
	Additional Band Changes and Outliers - from base	\$300,000	\$600,000	\$528,250	\$71,750

South Carolina Department of Disabilities and Special Needs
 FY 2014-2015 Spending Plan - Approved by DDSN Commission 9-25-14

Financial Projections for Fiscal Year 2015	Description	Base Expenditures as of July 1, 2014 (Total Funds)	Commitments after July 1, 2014 (Total Funds)	Committed or Expended as of 12/31/14	Balance to be Completed by 6/30/15
Statewide Initiatives:					
Personal Services and Employer Fringe Benefit Increase					
System Wide Increase	2% Pay Increase for Employees and Employer Health Insurance Increase		\$11,445,981	\$11,445,981	\$0
Administrative Initiatives					
1. Web-Based Developmental Disabilities Software	Electronic Documentation, Reporting and Communication Software		\$975,000	\$246,750	\$728,250
2. Talintel	Employment Screening - Whitten Regional Center		\$12,500	\$12,500	\$0
One-Time Capital					
1. Capital Development/Infrastructure	Required Maintenance, Health/Safety Upgrades, Technology Needs	\$2,800,000		\$2,282,973	\$517,027
2. Regional Centers	Capital Projects Debt Service Funding - Approved by Commission April 2014	\$2,997,000		\$0	\$2,997,000
Other One-Time Funds Utilization					
1. Greenwood Genetic Center - Proviso 36.13	Funding for Autism Research (See Special Notation Below)		\$500,000	\$263,000	\$237,000
2. Lander University - Proviso 118.16	Lander University Therapeutic Equestrian Center - Burton Center		\$300,000	\$300,000	\$0
3. Autism Services - Proviso 118.16	Autism Services		\$1,150,000	\$1,150,000	\$0
4. Special Needs Park - Savannah's Playground - Myrtle Beach - Proviso 118.16	Savannah's Playground Special Needs Park		\$200,000	\$200,000	\$0
5. Charles Lea Center - Proviso 118.16	Adult Day Program		\$100,000	\$100,000	\$0
6. Community Providers Funding	Infrastructure Needs - Approved by Commission July 2014		\$750,000	\$750,000	\$0
Projected Expenditures for Funding		\$5,18,096,310	\$63,435,151	\$480,171,479	\$101,409,882
Total			\$581,531,461		\$581,531,461
One-time Use of Recurring Funds to Facilitate Service Expansion: \$2,475,000 - Expended through 12/31/14: \$772,550					
One-time Use of Recurring Funding for Autism Services: \$850,000					
Greenwood Genetic Center Autism Research: In accordance with the Proviso, funds must be unencumbered from the PDD program. It has been determined that only \$263,000 can be made available for this purpose.					