

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

**A G E N D A**

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

**March 19, 2020**

**10:00 A.M.**

1. Call to Order *Chairman Gary Lemel*
2. Welcome - Notice of Meeting Statement *Commissioner Lorri Unumb*
3. Adoption of Agenda
4. Invocation *Commissioner David Thomas*
5. Introduction of Guests
6. Approval of the Minutes of the February 20, 2020 Commission Meeting
7. Public Input
8. Commissioners' Update *Commissioners*
9. Finance and Audit Committee Update *Committee Chairman Robin Blackwood*
10. Policy Committee Update *Committee Chairman Barry Malphrus*
11. Old Business:
  - A. Case Management Update *Mrs. Lori Manos*
  - B. Early Intervention Update *Mrs. Joyce Kimrey*
  - C. Legislative Budget Update *Mr. Pat Maley*
12. New Business:
  - A. Self-Advocate of the Year Award *Mrs. Margie Williamson, The Arc of SC  
Ms. Connie Gallman, Impact SC  
Mr. William Farrior, SC DD Council*
  - B. Brain Injury Awareness Month *Ms. Melissa Ritter*
  - C. Financial Update *Mr. Chris Clark*
  - D. Coronavirus (COVID-19) Update *Mr. Pat Maley*
13. State Director's Report *Director Mary Poole*
14. Executive Session
15. Next Regular Meeting (April 16, 2020)
16. Adjournment

FM Budget vs Actual

Status of Data 3/10/2020 05:33:44

**FY 19/20 Legislative Authorized & Spending Plan Budget VS Actual Expenditures (as of 2/29/2020)**

| Funded Program - Bud   | Original Budget       | Adjustments          | Adjusted Budget       | YTD Actual Expense    | Remaining Budget      | Percent Expended - Target % |
|--|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------------|
|  |                       |                      |                       |                       |                       | 66.67%                      |
| ADMINISTRATION   | \$ 8,256,999          | \$ 183,500           | \$ 8,440,499          | \$ 4,402,601          | \$ 4,037,898          | 52.16%                      |
| PREVENTION PROGRAM   | \$ 657,098            | \$ -                 | \$ 657,098            | \$ 12,500             | \$ 644,598            | 1.90%                       |
| GREENWOOD GENETIC CENTER   | \$ 15,185,571         | \$ -                 | \$ 15,185,571         | \$ 8,150,920          | \$ 7,034,651          | 53.68%                      |
| CHILDREN'S SERVICES  | \$ 24,889,594         | \$ (220,400)         | \$ 24,669,194         | \$ 6,789,111          | \$ 17,880,083         | 27.52%                      |
| IN-HOME FAMILY SUPP  | \$ 91,285,431         | \$ (805,413)         | \$ 90,480,018         | \$ 37,215,998         | \$ 53,264,020         | 41.13%                      |
| ADULT DEV&SUPP EMPLO   | \$ 83,355,338         | \$ 3,600             | \$ 83,358,938         | \$ 60,093,415         | \$ 23,265,523         | 72.09%                      |
| SERVICE COORDINATION   | \$ 22,656,140         | \$ 11,800            | \$ 22,667,940         | \$ 9,487,462          | \$ 13,180,478         | 41.85%                      |
| AUTISM SUPP PRG  | \$ 26,355,826         | \$ 13,400            | \$ 26,369,226         | \$ 7,970,960          | \$ 18,398,266         | 30.23%                      |
| HD&SPINL CRD INJ COM   | \$ 5,040,532          | \$ -                 | \$ 5,040,532          | \$ 3,646,691          | \$ 1,393,841          | 72.35%                      |
| REG CTR RESIDENT PGM   | \$ 89,945,948         | \$ 2,524,018         | \$ 92,469,966         | \$ 52,045,003         | \$ 40,424,963         | 56.28%                      |
| HD&SPIN CRD INJ FAM  | \$ 29,296,050         | \$ 5,000             | \$ 29,301,050         | \$ 12,355,040         | \$ 16,946,010         | 42.17%                      |
| AUTISM COMM RES PRO  | \$ 29,739,084         | \$ 25,000            | \$ 29,764,084         | \$ 10,786,673         | \$ 18,977,411         | 36.24%                      |
| INTELL DISA COMM RES   | \$ 335,315,273        | \$ 6,065,907         | \$ 341,381,180        | \$ 249,700,022        | \$ 91,681,158         | 73.14%                      |
| STATEWIDE CF APPRO   |                       | \$ -                 | \$ -                  |                       | \$ -                  |                             |
| STATEWIDE PAY PLAN   |                       | \$ -                 | \$ -                  |                       | \$ -                  |                             |
| STATE EMPLOYER CONTR   | \$ 35,392,850         | \$ 1,135,443         | \$ 36,528,293         | \$ 20,363,661         | \$ 16,164,632         | 55.75%                      |
| SC GENOMIC MED-TGEM  |                       | \$ 2,000,000         | \$ 2,000,000          | \$ 2,000,000          | \$ -                  | 100.00%                     |
| <b>Legislative Authorized Total</b>                                    | <b>\$ 797,371,734</b> | <b>\$ 10,941,855</b> | <b>\$ 808,313,589</b> | <b>\$ 485,020,057</b> | <b>\$ 323,293,532</b> | <b>60.00%</b>               |
| Legislative authorization capacity above actual spending plan budget   |                       |                      | \$ (37,483,346)       |                       |                       |                             |
| DDSN spending plan budget  |                       |                      | \$ 770,830,243        | \$ 485,020,057        | \$ 285,810,186        | 62.92%                      |
| Percent of total spending plan budget                                  |                       |                      | 100.00%               | 62.92%                | 37.08%                |                             |
| % of FY completed (expenditures) & % of FY remaining (available funds) |                       |                      | 100.00%               | 66.67%                | 33.33%                | <b>REASONABLE</b>           |
| Difference   |                       |                      | 0.00%                 | -3.74%                | 3.74%                 |                             |

Carry Forward + Cash Flow Analysis Indicates Sufficient Cash to Meet FY 20 Estimated Expenditure Commitments: YES X ; At-Risk     ; NO    

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

| Expenditure                    | FY 19 - % of total | FY 18 - % of total |
|--------------------------------|--------------------|--------------------|
| Central Office Admin & Program | 2.35%              | 2.37%              |
| Indirect Delivery System Costs | 1.22%              | 1.56%              |
| Board & QPL Capital            | 0.07%              | 0.14%              |
| Greenwood Autism Research      | 0.03%              | 0.03%              |
| Direct Service to Consumers    | 96.33%             | 95.90%             |
| <b>Total</b>                   | <b>100.00%</b>     | <b>100.00%</b>     |

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

| FUNDED PROGRAMS | FUNDED PROGRAM NAMES  |
|-----------------|---|
| 0100.000000.000 | Administration<br>Operational & Personal Services Expenditures of Administration Departments  |
| 4000.050100.000 | Prevention<br>Prevention Awareness Grants<br>Possible GGC Contracts Over & Above the Special Item Funded Program  |
| 4000.050500X000 | Prevention-Special Item - Greenwood Genetic Center<br>Contracts for Research and Development, and Counseling  |
| 4000.100501.000 | Children's Services<br>Child Day Care Centers in Anderson and Charleston<br>Early Intervention<br>Summer Services   |
| 4000.101000.000 | In-Home Family Support<br>ID/RD & Community Support Waiver Services<br>Respite Services   |
| 4000.101500.000 | Adult Development<br>Program Services to include Adult Day, Supported Employment, Rehab Support   |
| 4000.102000.000 | Service Coordination<br>Service Coordination Planning for all consumers   |
| 4003.250000.000 | Intellectual Disability Comm. Residential<br>Residential Expenditures for Community Training Homes, Intermediate Care Facilities<br>Evaluation and Planning Services      |
| 4000.150500.000 | Autism Family Support<br>Program Services to include Adult Day, Supported Employment, Family Respite<br>Evaluation and Planning Services<br>Rehab<br>Service Coordination |
| 4002.300000.000 | Autism Comm. Residential<br>Residential Expenditures for Community Training Homes   |
| 4002.200000.000 | Head & Spinal Cord Family Support<br>Program Services to include Post Acute Rehab for HSC/TBI, Adult Day, Supported Employment  |
| 4001.350000.000 | Head & Spinal Cord Comm. Residential<br>Residential Expenditures for Community Training Homes   |
| 4001.400000.000 | Regional Centers<br>Operational & Personal Services Expenditures of Daily Regional Center Functions   |
| 9500.050000.000 | Employee Benefits<br>Personal Services Expenditures of Administration Departments, Residential, and Regional Centers  |
| 9814.190000X000 | SC Genomic Medicine - TGEM<br>Greenwood Genetic Center Genomic Medicine   |