

SOUTH CAROLINA COMMISSION ON DISABILITIES AND SPECIAL NEEDS

NOTICE OF "INFORMATIONAL" COMMISSION MEETING

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

December 12, 2019

10:00 A.M.

1. Call to Order *Chairman Gary Lemel*
2. Welcome - Notice of Meeting Statement *Commissioner Lorri Unumb*
3. Agenda
4. Introduction of Guests
5. Public Input
6. Commissioners' Update *Commissioners*
7. Old Business:
 - A. Case Management Update *Ms. Lori Manos*
 - B. DDSN Holiday Market Square *Mr. Robb McBurney*
8. New Business:
 - A. Financial Update *Mr. Chris Clark*
 - B. 2020 Capitated Amendments for Review *Mr. Chris Clark*
9. State Director's Report *Director Mary Poole*
10. Next Regular Meeting (January 23, 2019)
11. Closing

FY 19/20 Legislative Authorized & Spending Plan Budget VS Actual Expenditures (as of 11/30/2019)

Percent Expended - Target %

Funded Program - Bud	Original Budget	Adjustments	Adjusted Budget	YTD Actual Expense	Remaining Budget	41.67%
ADMINISTRATION	\$ 8,256,999	\$ 156,200	\$ 8,413,199	\$ 3,042,229	\$ 5,370,970	36.16%
PREVENTION PROGRAM	\$ 657,098		\$ 657,098	\$ 12,500	\$ 644,598	1.90%
GREENWOOD GENETIC CENTER	\$ 15,185,571		\$ 15,185,571	\$ 5,094,325	\$ 10,091,246	33.55%
CHILDREN'S SERVICES	\$ 24,889,594	\$ (220,400)	\$ 24,669,194	\$ 3,989,857	\$ 20,679,337	16.17%
IN-HOME FAMILY SUPP	\$ 91,285,431	\$ 74,303	\$ 91,359,734	\$ 21,402,903	\$ 69,956,831	23.43%
ADULT DEV&SUPP EMPLO	\$ 83,355,338	\$ 3,600	\$ 83,358,938	\$ 38,812,364	\$ 44,546,574	46.56%
SERVICE COORDINATION	\$ 22,656,140	\$ 11,800	\$ 22,667,940	\$ 7,945,187	\$ 14,722,753	35.05%
AUTISM SUPP PRG	\$ 26,355,826	\$ 13,400	\$ 26,369,226	\$ 4,873,652	\$ 21,495,574	18.48%
HD&SPINL CRD INJ COM	\$ 5,040,532		\$ 5,040,532	\$ 2,318,354	\$ 2,722,178	45.99%
REG CTR RESIDENT PGM	\$ 89,945,948	\$ 2,051,817	\$ 91,997,765	\$ 33,045,829	\$ 58,951,936	35.92%
HD&SPIN CRD INJ FAM	\$ 29,296,050	\$ 5,000	\$ 29,301,050	\$ 7,111,568	\$ 22,189,482	24.27%
AUTISM COMM RES PRO	\$ 29,739,084	\$ 25,000	\$ 29,764,084	\$ 6,946,754	\$ 22,817,330	23.34%
INTELL DISA COMM RES	\$ 335,315,273	\$ 5,685,691	\$ 341,000,964	\$ 155,982,569	\$ 185,018,395	45.74%
STATEWIDE CF APPRO			\$ -		\$ -	
STATEWIDE PAY PLAN			\$ -		\$ -	
STATE EMPLOYER CONTR	\$ 35,392,850	\$ 1,135,443	\$ 36,528,293	\$ 13,067,185	\$ 23,461,108	35.77%
SC GENOMIC MED-TGEM		\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	100.00%
Legislative Authorized Total	\$ 797,371,734	\$ 10,941,854	\$ 808,313,588	\$ 305,645,276	\$ 502,668,312	37.81%
Legislative authorization capacity above actual spending plan budget			\$ (37,483,345)			
DDSN spending plan budget			\$ 770,830,243	\$ 305,645,276	\$ 465,184,967	39.65%
Percent of total spending plan budget			100.00%	39.65%	60.35%	REASONABLE
% of FY completed (expenditures) & % of FY remaining (available funds)			100.00%	41.67%	58.33%	
Difference			0.00%	-2.02%	2.02%	

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%
Total	100.00%	100.00%

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