

# The South Carolina Department of Mental Health

South Carolina House of Representatives  
Ways and Means  
Healthcare Subcommittee

FY2015 Budget Presentation

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South Carolina Department of Mental Health

# Reflecting on the Past, Focusing on the Future

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# I. Highlights and Comments

The mission of the South Carolina Department of Mental Health is to support the recovery of people with mental illnesses.

In the period from July 1, 2012 to December 31, 2013, the Department, through its 17 Community Mental Health Centers, 44 Mental Health Clinics, 4 Hospitals, 4 Nursing Homes, and 2 Inpatient Forensics Programs –

- Served 107,959 individuals, many of whom were treated by the Department in multiple visits;
- Provided 765,155 days of 24-hour care in Inpatient Services;
- Provided 1,732,399 client services in Community Mental Health Centers;
- Provided 6,360 consults via telemedicine.

The Department consistently maintains its standard of excellence – All Community Mental Health Centers and Inpatient Facilities are licensed, accredited, and/or certified by the appropriate organizations.



# I. Highlights and Comments

## Sustainability of Mental Health Services – Replacement of Non-Recurring Funds

- In FY2008, the Department's state appropriations included \$4,987,619 in non-recurring funds.
- By FY2012, the Department's non-recurring funds had increased to \$41,586,319, an 8-fold increase.
- With the receipt of Sustainability Funding in FY2013, the Department was able to reduce its reliance on non-recurring funds to \$31,665,564.
- With the receipt of Sustainability Funding in FY2014, the Department was able to reduce its reliance on non-recurring funds to \$21,126,077.
- However, the Department must still rely on over \$21 million in non-recurring funds to sustain mental health services. The Sustainability Funding request for FY2015 of \$16,900,000 would significantly decrease the Department's future reliance on non-recurring funds and would stabilize the funding streams for mental health services into the future.

	FY2008	FY2012	FY2013	FY2014	FY2015
Non-Recurring Funding Included in Operating Budget	\$4,987,619	\$41,586,319	\$31,665,564	\$21,126,077	\$21,126,077
Sustainability Funding			7,000,000	8,256,120	
Sustainability FY2015 Request					16,900,000

# I. Highlights and Comments

## Sustainability of Mental Health Services – Replenishment of Prior Reductions

- |                                 |               |
|---------------------------------|---------------|
| State Appropriation FY2008      | \$220,228,567 |
| Budget Reductions FY2008-FY2012 | (93,216,181)  |
| Percent Reduction               | <u>-42.3%</u> |

Sustainability Funding Received to	
Maintain FY2012 Level of Services	15,256,120
Percent of Budget Reductions Restored	<u>16.4%</u>

### Additional Increases to State Appropriations FY2009-FY2012

Other – Pay Plan, Health, Retirement	5,943,591
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### FY2013-FY2014

Mandated Programs	9,969,874
New Initiatives	1,450,000
Program Expansion	2,905,000
Pass-Through Funding	603,000
Capital Needs	3,500,000
Veterans Long-Term Care	4,500,000
Other – Pay Plan, Health, Retirement	<u>5,296,749</u>

State Appropriation FY2014	<u>\$176,463,720</u>
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It is important to note that of the funding increases received by the Department since FY2013, only a small portion of the funds were appropriated for the replenishment of prior reductions (16.4%).

# I. Highlights and Comments

## Sustainability of Mental Health Services – Service Levels

- Patrick B. Harris Psychiatric Hospital (HPH)

HPH Average Daily Census (ADC) has increased 26% since July 1, 2012.

<u>Date Range</u>	<u>ADC</u>
07/01/12-12/31/12	85
01/01/13-06/30/13	86
07/01/13-12/31/13	107

- G. Werber Bryan Psychiatric Hospital (BPH)

Average Daily Census at BPH has remained constant.

- Forensics Programs

Forensics and SVP Programs ADC have increased significantly. Since FY2003, the ADC has become more than half of all psychiatric programs. "All psychiatric programs" includes G. Werber Bryan Psychiatric Hospital, Patrick B. Harris Psychiatric Hospital, William S. Hall Psychiatric Institute, and Forensics and SVP.

<u>Program</u>	<u>FY2003</u>	<u>FY2013</u>
Forensics/SVP ADC	234	339
All Psychiatric Programs ADC	664	617
Forensics/SVP as a Percent of All Psychiatric Programs	35.24%	54.94%



# I. Highlights and Comments

## Sustainability of Mental Health Services – Service Levels

- Nursing Homes

Average Daily Census at the Department's 4 Nursing Homes has remained constant.

- Community Mental Health Centers

From FY2012 to FY2013, the Community Mental Health Centers experienced a 6.71% increase in the number served.

<u>Date Range</u>	<u>Number Served</u>
FY2012	83,880
FY2013	89,510

# I. Highlights and Comments

## Additional Contacts

- Provided more than 50,000 additional contacts in community settings such as jails, emergency rooms, schools, shelters, clinics or crisis programs in calendar year 2013 (more than 75,000 for the past 18-month period).

## Telepsychiatry

- Funding recommended by the Governor (direct appropriations and DHHS funds) leveraged funding from The Duke Endowment and was the key ingredient in continuing this award-winning program.
- In the past 18 months, over 6,360 hospital emergency room consults have been performed (17,836 total as of January 6, 2014).
- SCDMH partnered with the Duke Endowment, South Carolina Department of Health and Human Services, the University of South Carolina School of Medicine and the South Carolina Hospital Association to create the SCDMH telepsychiatry program to address the overcrowding of psychiatric patients in local hospital emergency departments ("ED").
- It is a cutting-edge statewide service delivery model that provides remote access for EDs in rural areas of South Carolina to psychiatrists whenever psychiatric consultation services are required. And it is the first of its kind nationally, and has been widely recognized for its effectiveness.
- Because of its success and its promise as a model of cost-effectiveness – \$1,700 per patient savings per episode of care – and efficiency – 53% reduction in the average length of stay – in the future delivery of healthcare, SCDMH has received continuing grant funding for the program from The Duke Endowment. However, it has been understood that grant funding for the program will eventually end.



# I. Highlights and Comments

## School Based Services

- DMH school based mental health services improve access to needed mental health services for children and their families.
- The information exchange and collaboration that develops between school teachers, school counselors and administrators and school based mental health staff improves early identification and treatment for children in need; and for those children and families in need of services, the SBMH program services increase school attendance, reduce discipline referrals and decrease drop-out rates.
- These positive outcomes for the student and their families also positively correlate to a decreased risk for violence in the school and community.
- Funding received in FY2014 enabled the Department to add 62 schools and 40 School-Based Mental Health Professionals for a total of 461 schools and 244 School-Based Mental Health Professionals. The Department also served an additional 1,900 children.
- Funding would enable the Department to expand into 62 additional schools with 40 additional School-Based Mental Health Professionals and would provide services to an additional 1,900 children. These increases would place the School-Based Program in over 42% of the schools in South Carolina (a total of 284 School-Based Mental Health Professionals in 523 schools).
- With approval of the FY2015 Budget Request, the School-Based Program would serve over 15,000 children.

# I. Highlights and Comments

## Information Network Security Improvements

- The Division of State Information Technology (DSIT) has promulgated and is promulgating standards and recommendations for improvements to the State's and State agencies Information Network Security, based upon recommendations from the State's consultant, Deloitte and Touche, LLP;
- DSIT has advised that while it will be funding or seeking funding for the cost of some of the improvements, individual agencies will be required to fund a number of the required improvements. Agencies were advised to anticipate, and request funding for, making these improvements.
- The Department is aware of the 15 domains reviewed in the Deloitte and Touche, LLP consultation and is actively evaluating its policies and procedures related to each. It has also established an IT Security Committee to provide oversight and recommendations in the evaluation process.
- The Department regularly participates in both the monthly statewide IT Security Meetings for Agency Directors and the monthly IT Security Meetings for IT Professionals. It volunteered to be one of the first agencies reviewed by the Deloitte and Touche, LLP team.
- Based on developing information since the original submission of the Department's budget requests, the estimated expense associated with information network security improvements for the Department can reasonably be estimated at \$1,928,000 one-time and \$728,000 recurring.



## II. SCDMH: Focusing on the Future

### FY2015 Budget Requests

The Department has requested the following amounts to maintain its operations and to continue its mission to support the recovery of people with mental illnesses –

#### Operating Budget Programs

Sustainability of Mental Health Services	\$16,900,000
Forensic Inpatient Services	2,800,000
School Based Services	1,000,000
Assessment and Resource Center	200,000
Community Supportive Housing	1,500,000
Telepsychiatry Program Sustainability	500,000
Crisis Services	300,000
Center-to-Center Telepsychiatry	250,000
Sexually Violent Predator Treatment Program	1,000,000
Information Network Security Improvements	<u>250,000</u>
Operating Request Total	<u>\$24,700,000</u>



## II. SCDMH: Focusing on the Future

### FY2015 Budget Requests

The Department has also requested the following amounts to maintain its operations and to continue its mission to support the recovery of people with mental illnesses –

#### One-Time Funding Request

Physical Plant Replacement of Vehicles	\$ 694,114
Inpatient Electronic Medical Record	4,905,000
Pharmaceutical Automated Dispensing Machine	1,000,000
Law Enforcement Vehicles	<u>176,407</u>
One-Time Funding Request Total	<u>\$6,775,521</u>

## II. SCDMH: Focusing on the Future

### FY2015 Budget Requests

The Department has also requested the following amounts to maintain its operations and to continue its mission to support the recovery of people with mental illnesses –

#### Capital Budget Requests

Santee-Wateree MHC Construction	\$ 9,856,000
Anderson-Oconee-Pickens MHC Construction	9,592,000
Catawba MHC Construction	10,580,000
Community Buildings Deferred Maintenance	3,663,630
Harris HVAC Renovations	8,100,000
Inpatient & Support Buildings Deferred Maint.	7,564,000
Columbia Area MHC Carter Street Renovations	2,500,000
Campbell VA Nursing Home Renovations	<u>962,500</u>
Capital Budget Request Total	<u>\$52,818,130</u>

# The South Carolina Department of Mental Health

## South Carolina Department of Mental Health Key Agency Representatives

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