

# The South Carolina Department of Mental Health

South Carolina House of Representatives  
Ways and Means  
Healthcare Subcommittee

FY2017 Budget Presentation

January 19, 2016

Presented by John H. Magill, State Director  
South Carolina Department of Mental Health

# FY2017 Budget Presentation

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# I. Accomplishments

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

The Department has been recognized as an industry innovator with several of its programs.

## Telepsychiatry Programs

- As of January 12, 2016, SCDMH's innovative Telepsychiatry program had provided 26,300 psychiatric consultations in emergency departments across South Carolina.
- In February 2015, The Ash Center for Democratic Governance and Innovation at the John F. Kennedy School of Government of Harvard University recognized SCDMH's Telepsychiatry Consultation Program as part of its 2015 Bright Ideas program, which honors government programs at the forefront of innovative action.
- In October 2015, the Program was recognized as a Statewide Telehealth Program of Excellence at the 4th Annual Telehealth Summit.
- From inception in FY2014 through December 2015, the Community Telepsychiatry Program has provided 7,698 consultations.
- From inception in FY2014 through December 2015, the Center-to-Clinic Telepsychiatry Program has provided 6,419 consultations.
- In total, SCDMH provides approximately 1,500 psychiatric services per month to SCDMH patients via Telepsychiatry. The use of this technology enables SCDMH to more efficiently utilize the limited number of psychiatrists available to treat the most patients.



# I. Accomplishments

The Department has been recognized as an industry innovator with several of its programs.

## School-Based Services

- As of January 2016, School-Based Services are being provided in 43 counties – over 500 schools – by over 300 school-based counselors.
- SCDMH's School-Based Program has received a grant from the Blue Cross Blue Shield Foundation of South Carolina to further expand these services.

## Young Lives Matter – Suicide Prevention Grant

- In late September 2015, SCDMH received a youth suicide prevention grant of \$736,000 per year for five years from the Substance Abuse and Mental Health Services Administration (SAMHSA). The award supports the Young Lives Matter Project – an intensive, community-based effort with a goal of reducing suicide among youths and young adults, aged 10 to 24, by 20% statewide by 2025.

## Mobile Crisis Response Program

- In December 2014, Charleston Dorchester MHC received the Connect 4 Mental Health Community Innovation Award from The National Council for Behavioral Health for its successful Mobile Crisis response program. The award recognizes organizations across the US that innovate and collaborate to address serious mental illness in their communities.

## II. Highlights and Comments

### Division of Community Mental Health Services

- As compared to FY2008, the total number of patients receiving services in the community in FY2015 was increased by 4.11%.
- As compared to FY2008, the total number of clinical services provided to patients receiving clinical services in the community in FY2015 , which excludes rehabilitative services such as PRS, WRAPS, and PSS and other services such as Case Management and Telepsychiatry, was increased by 7.75%.
- As compared to FY2008, the total amount of time provided to patients receiving clinical services in the community in FY2015, which excludes rehabilitative services such as PRS, WRAPS, and PSS and other services such as Case Management and Telepsychiatry, was increased by 4.91%.
- Since FY2013, the total number of new cases opened, including readmissions, in SCDMH's Community Mental Health Centers has increased 5.10%.

## II. Highlights and Comments

### Division of Community Mental Health Services

- As compared to FY2014, New Cases (New/Readmissions) in FY2015 increased 3.17%. As compared to the first half of FY2015, New Cases (New/Readmissions) in the first half of FY2016 increased 2.07%
- As compared to FY2014, Overall Services in FY2015 increased 4.50%. As compared to the first half of FY2015, Overall Services in the first half of FY2016 increased 2.98%
- As compared to FY2014, Total Clients Served (Children and Adults) in FY2015 increased 2.50%. As compared to the first half of FY2015, Total Clients Served (Children and Adults) in the first half of FY2016 increased 1.66%



## II. Highlights and Comments

### State Appropriations

- In FY2008, SCDMH expended \$369,392,169. In order to expend an inflation-adjusted equivalent amount in FY2015, SCDMH would have needed to expend \$409,434,280. In FY2015, SCDMH expended \$359,135,032 after adjustments for three general increases.
- In FY2008, the General Assembly provided 59.62% of SCDMH's total expenditures. In FY2015, the General Assembly provided 53.62% of SCDMH's total expenditures after adjustments for three general increases. In effect, the General Assembly is providing less state appropriations as a percent of expenditures – SCDMH is generating more revenue from other sources to pay for its operating expenses.

### Portals of Access to SCDMH

- SCDMH has expanded its portals of access to more than 700 across the State of South Carolina. The Division of Inpatient Services comprises ten of these portals. The Division of Community Mental Health Services comprises the remainder. SCDMH also has over 1,600 affiliates that have working relationships with SCDMH's Community Mental Health Centers.

## II. Highlights and Comments

### Program Integrity

- SCDMH has maintained the level of clinical quality within its system and this fact is evidenced by the maintenance of its accreditations by either Joint Commission or CARF, respectively, for all of SCDMH's Community Mental Health Centers and Inpatient Facilities.
- SCDMH has also maintained its Blue Ribbon Programs: the Assessment and Resource Center; Creating Centers of Excellence Within Long-Term Care; Crisis Stabilization/Mobile Crisis; Dialectical Behavioral Therapy (DBT); Disaster Response; Telepsychiatry Consultation Program; Excellence in Patient Care through Utilization of 6S; Firefighters Association; Housing; Improving Patient Outcomes Through Innovation; Integrated Approach to Treating Substance Use Disorders; Integration and Care Coordination; Individual Placement and Supported Employment (IPS); Legislatively Mandated Program Turned Center of Excellence (Forensic Outpatient Not Guilty by Reason of Insanity); Mental Health Primary Health Integration; National Guard and Policy Academy; Parent-Child Interaction Therapy (PCIT); Project BEST/Trauma-Focused Cognitive Behavioral Therapy (BEST/TF-CBT); School-Based Services; Suicide Prevention; Substance Abuse Recovery, Co-Occurring Mental Health, and Trauma Services Within The Adolescent Population; and, Multi-Systemic Therapy.



## II. Highlights and Comments

### Division of Inpatient Services

- Unlike Community Mental Health Services, and with the exception of certain legislatively mandated services, SCDMH civil hospital services are still below the number of pre-recession SCDMH inpatient bed days.
- Each year, SCDMH conducts approximately 900 outpatient forensic evaluations. The Agency is currently experiencing a significant increase in forensic evaluations this fiscal year.
- As compared to FY2008, the total number of inpatient bed days in FY2015 has decreased by 45,774.
- Since FY2008, the composition of bed days for inpatient services has changed. In FY2015, the difference is evident. SCDMH has a much larger percentage of Forensic bed days. As compared to FY2008, the percentage of Forensic bed days to total bed days increased from 17.12% in FY2008 to 27.11% in FY2015.
- While the increases in SCDMH community crisis services and emergency department telepsychiatry consultations have helped divert patients and reduced some of the demand for psychiatric services, the fact remains that there is greater demand for SCDMH psychiatric hospital beds than the supply.

## II. Highlights and Comments

### Replenishment of Prior Reductions

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

#### Funding Received to

Maintain FY2012 Level of Services	32,156,120
Percent of Budget Reductions Restored	<u>34.5%</u>

#### Additional Increases to State Appropriations FY2009-FY2012

Other – Pay Plan, Health, Retirement	5,943,591
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#### FY2013-FY2016

Mandated Programs	13,169,874
New Initiatives	1,700,000
Program Expansion	6,005,000
Pass-Through Funding	630,000
Capital Needs	3,500,000
Veterans Long-Term Care	4,500,000
Other – Pay Plan, Health, Retirement	<u>9,781,062</u>

State Appropriation FY2016	<u>\$204,398,033</u>
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It is important to note that of the funding increases received by the Department since FY2013 only a portion of the funds were appropriated for the replenishment of prior reductions (34.5%).

## II. Highlights and Comments

### Replenishment of Prior Reductions

Analysis of DMH State Appropriations						
FY 13 - FY 16						
	FY 13	FY 14	FY 15	FY 16	TOTAL	PERCENT
Beginning State Appropriations	132,955,977	154,818,557	176,463,720	192,582,260		
<b>SUSTAINABILITY</b>						
Sustainability	7,000,000	8,256,120	10,500,000	8,400,000	32,156,120	
<b>TOTAL</b>	<b>7,000,000</b>	<b>8,256,120</b>	<b>10,500,000</b>	<b>8,400,000</b>	<b>32,156,120</b>	<b>45%</b>
<b>MANDATED PROGRAMS</b>						
SVPP Funding	7,363,341	1,406,533			8,769,874	
Forensics Inpatient Services		1,200,000		3,200,000	4,400,000	
<b>TOTAL</b>	<b>7,363,341</b>	<b>2,606,533</b>	<b>-</b>	<b>3,200,000</b>	<b>13,169,874</b>	<b>18%</b>
<b>NEW INITIATIVES</b>						
Center to Center Telepsychiatry	200,000		250,000		450,000	
Emergency Room Avoidance	500,000				500,000	
Uncompensated Patient Medical Care	750,000				750,000	
<b>TOTAL</b>	<b>1,450,000</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>1,700,000</b>	<b>2%</b>
<b>PROGRAM EXPANSION</b>						
School Based Services		1,000,000	1,000,000	500,000	2,500,000	
Telepsychiatry	500,000	500,000	500,000	500,000	2,000,000	
Community Residences	305,000				305,000	
Adult & Youth-In Transition	600,000				600,000	
Assessment and Resource Center			200,000		200,000	
Community Supportive Housing				400,000	400,000	
<b>TOTAL</b>	<b>1,405,000</b>	<b>1,500,000</b>	<b>1,700,000</b>	<b>1,400,000</b>	<b>6,005,000</b>	<b>8%</b>
<b>PASS-THROUGH FUNDING</b>						
CASA/Family Services	200,000				200,000	
Dental Lifeline Network	45,000				45,000	
Gateway House	200,000	50,000			250,000	
Law Enforcement Training		85,000			85,000	
Team Advocacy	50,000				50,000	
<b>TOTAL</b>	<b>495,000</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>630,000</b>	<b>1%</b>
<b>CAPITAL NEEDS</b>						
Debt Services - Patient Fee Replacement		3,500,000			3,500,000	
<b>TOTAL</b>	<b>-</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>3,500,000</b>	<b>5%</b>
<b>VETERANS LONG TERM CARE</b>						
Nursing Homes - Operating		4,500,000			4,500,000	
<b>TOTAL</b>	<b>-</b>	<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>	<b>6%</b>
<b>OTHER</b>						
Pay Plan Allocation	2,965,091		2,419,335		5,384,426	
Health Insurance Allocation	1,038,464	1,153,305	1,249,205	815,773	4,256,747	
Retirement Allocation	962,153				962,153	
Permanent Transfers	(816,469)	(5,795)			(822,264)	
<b>TOTAL</b>	<b>4,149,239</b>	<b>1,147,510</b>	<b>3,668,540</b>	<b>815,773</b>	<b>9,781,062</b>	<b>14%</b>
Ending State Appropriations	154,818,557	176,463,720	192,582,260	204,398,033		
Total Appropriation Change					71,442,056	



### III. SCDMH: FY2017 Budget Requests

The Department's budget requests for FY2017 are focused on placing more resources into the agency's inpatient services.

#### Recurring Budget Requests

Inpatient Clinical and Medical Services	\$ 4,905,801
Long-Term Care Services	3,331,162
Forensics	4,803,872
Sexually Violent Predators Program	4,200,000
School-Based Services	500,000
Contract Monitoring Unit	400,000
Telepsychiatry Consultation Program	500,000
Community Telepsychiatry Program	525,000
Information Technology	<u>2,515,242</u>
<u>Recurring Request Total</u>	<u>\$21,681,077</u>

### III. SCDMH: FY2017 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 –

#### Recurring Budget Requests

Inpatient Clinical and Medical Services	\$ 4,905,801
Long-Term Care Services	3,331,162
Forensics	4,803,872
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Telepsychiatry Consultation Program	500,000
Community Telepsychiatry Program	525,000
Information Technology	<u>2,515,242</u>
<u>Recurring Request Total</u>	<u>\$21,681,077</u>

### III. SCDMH: FY2017 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 –

#### Non-Recurring Budget Requests

Information Technology	\$ 715,000
Certification of State Match – VA State Homes	10,000,000
Inpatient Non-Recurring Needs	<u>2,169,048</u>
<u>Non-Recurring Request Total</u>	<u>\$12,884,048</u>



### III. SCDMH: FY2017 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

Harris Hospital Heating and Air Conditioning Renovations	\$ 2,200,000
NE Campus Electrical Distribution System Renovations	2,900,000
Anderson-Oconee-Pickens MHC Construction	9,592,000
Catawba MHC Construction	10,580,000
Community Buildings Deferred Maintenance	4,221,000
Inpatient and Support Buildings Deferred Maintenance	3,638,000
Columbia Area MHC Phase III Construction	3,500,000
Campbell Veterans Nursing Home Renovations	962,500
Columbia Area MHC Carter Street Buildings Renovations	<u>2,500,000</u>
<u>Capital Budget Request Total</u>	<u>\$40,093,500</u>

### III. SCDMH: Meeting Future Challenges

The Department has identified several significant challenges that it will meet in the future. While other challenges exist, those noted below are imminent and will have a significant impact on the Department.

#### Workforce Development

- The combination of (a) a decrease in the number of graduates from psychiatric training programs, (b) the number of practicing psychiatrists nearing retirement, (c) the lack of psychiatric services in more than half of United States counties, (d) a mismatch in racial demographics between the physician workforce and the general population in South Carolina, (e) a backlog in medical residency slots, and (f) low salaries offered by state government, will necessitate creative solutions to recruitment, retention, and graduate medical education.
- As an illustration of the difficulty of recruiting and retaining employees, in FY2015, approximately 40% of the SCDMH Division of Inpatient Services workforce was comprised of contracted staff.

### III. SCDMH: Meeting Future Challenges

#### Fair Labor Standards Act – Proposed Regulatory Changes

- The FLSA has traditionally exempted certain groups of employees from overtime pay requirements – one such exemption relates to employees working in jobs that the FLSA describes as executive, administrative, or professional.
- The feature change in the Department of Labor's proposed FLSA rules is an increase in the minimum weekly salary to the 40<sup>th</sup> percentile of weekly earnings for full-time salaried workers.
- The proposed regulatory changes will have a substantial future impact on operations and finances.
  - The salary level for exemption from overtime will be increasing – and very likely doubling.
  - More of SCDMH's employees will be entitled to overtime.

#### Rate Adjustment

- Combining William S. Hall Psychiatric Institute with G. Werber Bryan Psychiatric Hospital under one license has resulted in one combined rate from Medicaid.
- This combined rate change will reduce Medicaid revenue to SCDMH by \$3.7 million.



### III. SCDMH: Meeting Future Challenges

#### Forensification of Inpatient Beds

- As compared to FY2008, the total number of Forensic bed days for SCDMH in FY2015 was increased by 44,989, or 45.77%.
- As a percentage of the total inpatient bed days, Forensic bed days for SCDMH have increased from 17.12% in FY2008 to 27.11% in FY2015.
- This trend towards the usage of inpatient bed days for Forensics Programs rather than acute psychiatric episodes is being experienced nationally.

#### Utilization of Crisis Intervention/Expansion of Emergency Psychiatric Services

- In addition to the Telepsychiatry Consultation Program, SCDMH, through its Community Mental Health Centers (CMHC), utilizes a number of measures to divert individuals in a behavioral health crisis from community hospital emergency departments. The crisis intervention measures include entering into contracts with hospitals with community psychiatric beds to admit patients referred by CMHCs; funding all or part of a mental health professional's salary to provide on-site consultation to hospital emergency departments; and funding the mobile crisis program in Charleston.

# III. SCDMH: Meeting Future Challenges

## Community Supportive Housing

- SCDMH has a long history of making efforts to foster more permanent supportive community housing for its patients. Appropriate housing is often the single biggest factor in determining whether a patient with serious psychiatric impairments is able to be successfully discharged or is able to remain successful in their recovery in the community.

# The South Carolina Department of Mental Health

## South Carolina Department of Mental Health Key Agency Representatives

John H. Magill, MSW, State Director

Geoff Mason, MPA, Deputy Director, Community Mental Health Services

Versie Bellamy, RN, MN, Deputy Director, Inpatient Services

Robert Bank, M.D., Medical Director

Mark Binkley, Esq., Deputy Director, Administrative Services

Alan Powell, Esq., General Counsel

Kimberly Rudd, M.D., Medical Director, Division of Inpatient Services

Dave Schaefer, Director, Financial Services

Rochelle Caton, Esq., Director, Office of Client Advocacy/Legislative Liaison

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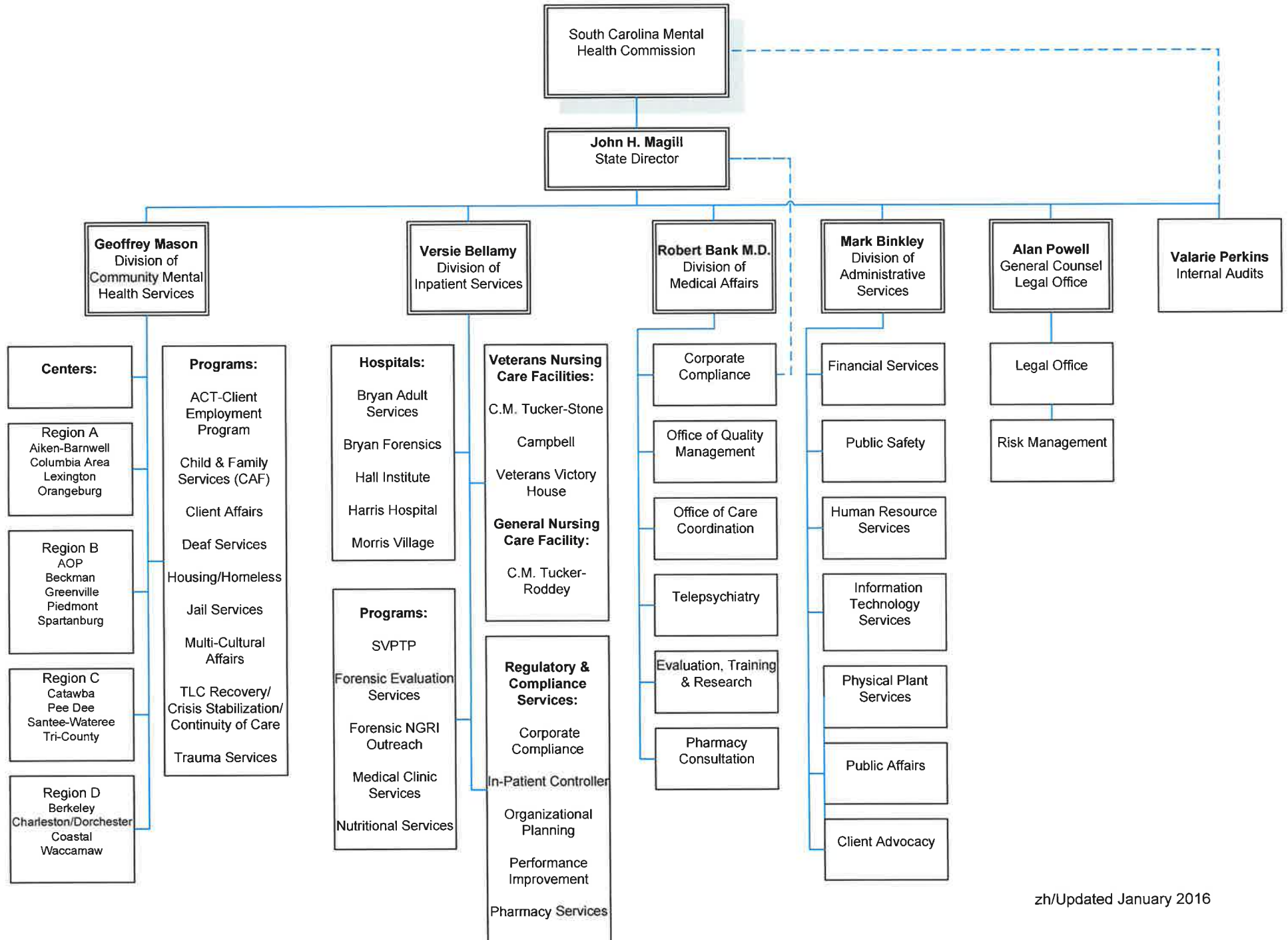
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# S.C. Department of Mental Health Organizational Chart



# SOUTH CAROLINA DEPARTMENT OF MENTAL HEALTH

## Mental Health Centers and Clinic Offices

<b><u>AIKEN-BARNWELL MENTAL HEALTH CENTER</u></b> <b>(3K)</b>	<b><u>ANDERSON-OCONEE-PICKENS MENTAL HEALTH CENTER</u></b> <b>(3H)</b>
<p>1135 Gregg Highway Aiken, SC 29801 Phone &amp; After Hrs: 803-641-7700</p> <p><b>Richard L. Acton, ACSW, Executive Director</b> <b>Gregory Smith, M.D., Medical Director</b> <b>Counties Served: Aiken, Barnwell</b></p> <p><b>Clinics:</b></p> <p>Hartzog Center 431 West Martintown Road North Augusta, SC 29841</p> <p>Polly Best Center 916 Reynolds Road Barnwell, SC 29812</p>	<p>200 McGee Road Anderson, SC 29625 Phone &amp; After Hrs: 864-260-2220</p> <p><b>Kevin W. Hoyle, MA, Executive Director</b> <b>Ervin Prewette, M.D., Medical Director</b> <b>Counties Served: Anderson, Oconee, Pickens</b></p> <p><b>Clinics:</b></p> <p>Child &amp; Adolescent Clinic 515A Camson Road Anderson, SC 29625</p> <p>Oconee Clinic 115 Carter Park Drive Seneca, SC 29678</p> <p>Pickens Clinic 337 West Main Street Easley, SC 29640</p>
<b><u>BECKMAN CENTER FOR MENTAL HEALTH SVCS. (3J)</u></b>	<b><u>BECKMAN CENTER FOR MENTAL HEALTH SVCS.</u></b>
<p>1547 Parkway Greenwood, SC 29646 Phone: 864-229-7120</p> <p><b>Melanie Gambrell, LPC, Executive Director</b> <b>Eman Sharawy, M.D., Medical Director</b> <b>Counties Served: Abbeville, Edgefield, Greenwood, Laurens, McCormick, Newberry, Saluda</b></p> <p><b>Clinics:</b></p> <p>Abbeville Clinic 101 Commercial Drive Abbeville, SC 29620</p> <p>Edgefield Clinic 409 Simpkins St. Edgefield, SC 29824</p> <p>Greenwood Clinic 1547 Parkway, Suite 200 Greenwood, SC 29646</p>	<p><b>Clinics:</b></p> <p>Laurens Clinic 442 Professional Park Rd. Clinton, SC 29325</p> <p>McCormick Mental Health Clinic 202 Hwy. 28 North P O Box 1556 McCormick, SC 29835</p> <p>Newberry Clinic 2043 Medical Park Dr. Newberry, SC 29108</p>
<b><u>BERKELEY COMMUNITY MENTAL HEALTH CENTER (3W)</u></b>	<b><u>CATAWBA COMMUNITY MENTAL HEALTH CENTER (3G)</u></b> <b><u>CCMHC Administration</u></b>
<p>403 Stoney Landing Road P O Box 1030 Moncks Corner, SC 29461 Phone &amp; After Hrs: 843-761-8282</p> <p><b>Debbie T. Calcote, MA, Executive Director</b> <b>Margaret Rittenbury, M.D., Medical Director</b> <b>County Served: Berkeley County</b></p>	<p>448 Lakeshore Parkway, Suite 205 Northlake II Building Rock Hill, SC 29730 Phone: 803-328-9600</p> <p><b>Paul J. Cornely, Ph.D., MPH, Executive Director</b> <b>VACANT, Medical Director (Paul Cornely is Acting)</b> <b>Counties Served: Chester, Lancaster, York</b></p> <p><b>Clinics:</b></p> <p><u>Catawba Family Center</u> Northlake II Building 448 Lakeshore Parkway, Suite 110 Rock Hill, SC 29730</p> <p><u>Chester Clinic</u> 524 Doctors Court Chester, SC 29706</p>



	<b><u>CATAWBA COMMUNITY MENTAL HEALTH CENTER (3G)</u></b>  <b><u>Lancaster Clinic</u></b> 1906 Hwy. 521 Bypass S. Lancaster, SC 29720  <b><u>York Adult Services Clinic</u></b> 166 Dotson Street Rock Hill, SC 29732
<b><u>CHARLESTON/DORCHESTER COMMUNITY MENTAL HEALTH CENTER (3B)</u></b> 2100 Charlie Hall Blvd. Charleston, SC 29414 Phone: 843-852-4100  <b>Deborah Blalock, LPCS, Executive Director</b> <b>Eugene Levy, M.D., Medical Director</b> <b>Counties Served: Charleston, Dorchester</b>  <b>Clinics:</b> Charleston County West Ashley 2100 Charlie Hall Blvd. Charleston, SC 29414	<b><u>CHARLESTON/DORCHESTER COMMUNITY MENTAL HEALTH CENTER</u></b>  <b>Clinics:</b> Dorchester County Clinic 106 Springview Lane Summerville, SC 29485
<b><u>COASTAL EMPIRE COMMUNITY MENTAL HEALTH CENTER (3M)</u></b> 1050 Ribaut Road Beaufort, SC 29902 Administration: 843-524-8899  <b>Jenna Moorehead, MSW Executive Director</b> <b>Judith Treadway, M.D., Medical Director</b> <b>Counties Served: Allendale, Beaufort, Colleton, Hampton, Jasper</b>  <b>Clinics:</b> Allendale County Clinic 603 Barnwell Highway, P.O. Box 514 Allendale, SC 29810  Beaufort County Clinic 1050 Ribaut Road Beaufort, SC 29902  Colleton County Clinic 507 Forest Circle P.O. Box 578 Walterboro, SC 29488	<b><u>COASTAL EMPIRE COMMUNITY MENTAL HEALTH CENTER</u></b>  <b>Clinics:</b> Hampton County Clinic 65 Forest Drive P.O. Box 1491 Varnville, SC 29944  Hilton Head Clinic P. O. Box 23079 (mailing address) 151 Dillon Rd. Hilton Head, SC 29925  Jasper County Clinic 1510 Grays Hwy. P.O. Box 1016 Ridgeland, SC 29936
<b><u>COLUMBIA AREA MENTAL HEALTH CENTER (3D)</u></b> 2715 Colonial Drive Columbia, SC 29203 Mailing Address: P O Box 4440 Columbia, SC 29240-4440 Phone Administration: 803-898-4802  <b>Robert L. Bank, M.D., Executive Director</b> <b>Warren Garrison, M.D., Medical Director</b> <b>Counties Served: Fairfield, Richland</b>  <b>Clinics:</b> Adult Clinic Services 1800 Colonial Drive Columbia, SC 29201	<b><u>GREENVILLE MENTAL HEALTH CENTER (3A)</u></b> Administration: 124 Mallard Street Greenville, SC 29601 Phone & After Hrs.: 864-241-1040  <b>Al C. Edwards, M.D., Executive Director/Medical Director</b> <b>County Served: North Greenville County</b>  <b>Clinic:</b> Foothills Family Resources 5 Main Street Slater, SC 29683

<p><b><u>COLUMBIA AREA MENTAL HEALTH CENTER (3D)</u></b></p> <p>Child, Adolescent &amp; Family Services 2715 Colonial Drive Columbia, SC 29203</p> <p>Fairfield County Clinic 1073 US Hwy 321 By Pass South Windsboro, SC 29180</p>	
<p><b><u>LEXINGTON COUNTY COMMUNITY MENTAL HEALTH CENTER (3T)</u></b></p> <p>Administration: 301 Palmetto Park Boulevard Lexington, SC 29072 Phone: 803-996-1500 Fax: 803-996-1510</p> <p><b>Richard L. Acton, ACSW, Executive Director</b> <b>Victor Evans, M.D., Medical Director</b> <b>County Served: Lexington</b></p> <p><b>Clinics:</b></p> <p>Adult Services 301-A Palmetto Park Blvd. Lexington, SC 29072</p> <p>Batesburg-Leesville Clinic 120 W. Church Street, Suite A Batesburg-Leesville, SC 29006</p> <p>CAF Services 305 Palmetto Park Blvd. Lexington, SC 29072</p> <p>Gaston Clinic 3965 Fish Hatchery Road Gaston, SC 29053</p>	<p><b><u>ORANGEBURG AREA MENTAL HEALTH CENTER (3R)</u></b></p> <p>Administration : 2319 St. Matthews Road Orangeburg, SC 29118 Phone: 803-536-1571</p> <p><b>Willie L. Priester, M.Ed, LMSW, Executive Director</b> <b>Ayanna Swinton-Jamison, M.D., Medical Director</b> <b>Counties Served: Bamberg, Calhoun, Orangeburg</b></p> <p><b>Clinics:</b></p> <p>Bamberg County Clinic 5573 Carolina Highway Denmark, SC 29042</p> <p>Calhoun County Clinic 112 Guess Lane St. Matthews, SC 29135 Phone: 803-874-2301</p> <p>Orangeburg County Clinic 1375 Gilway Extension P.O. Box 505 (mailing address) Holly Hill, SC 29059 Phone: 803-496-3410</p>
<p><b><u>PEE DEE MENTAL HEALTH CENTER (3E)</u></b></p> <p>Executive Office: 125 East Cheves St. Florence, SC 29506</p> <p><b>Patrick Bresnan, MBA, Executive Director</b> <b>James P. Maggaj, M.D., Medical Director</b> <b>Phone: 843-317-4089 ext. 337</b> <b>Counties Served: Darlington, Florence, Marion</b></p> <p><b>Clinics:</b></p> <p>Darlington County Clinic 900 South Fourth Street Hartsville, SC 29550</p> <p>Florence County Clinic 125 East Cheves Street Florence, SC 29506</p>	<p><b><u>PEE DEE MENTAL HEALTH CENTER</u></b></p> <p><b>Clinics:</b></p> <p>Lake City Clinic 675 North Matthews Road Lake City, SC 29560 Phone: 843-394-7600</p> <p>Marion County Clinic 1100 South Main Street Marion, SC 29571</p> <p>Linda M. Summer Family Services (CAF) 125 East Cheves Street Florence, SC 29506</p>
<p><b><u>PIEDMONT CENTER FOR MENTAL HEALTH SVCS. (3S)</u></b></p> <p>20 Powderhorn Road Simpsonville, SC 29681 Phone: 864-963-3421</p> <p><b>Joe E. James, ACSW, Executive Director</b> <b>Lynn P. Wright, M.D., Medical Director</b> <b>County Served: South Greenville County</b></p> <p><b>Clinic:</b></p> <p>Greer Clinic 220 Executive Drive Greer, SC 29651</p>	<p><b><u>Santee-Wateree Community Mental Health Center (3F)</u></b></p> <p>215 North Magnolia Street Sumter, SC 29151 Phone: 803-775-9364</p> <p><b>Richard B. Guess, M.Ed, Executive Director</b> <b>Marian Dehlinger, M.D., Medical Director</b> <b>Counties Served: Clarendon, Kershaw, Lee, Sumter</b></p> <p><b>Clinics:</b></p> <p>Clarendon County Clinic 215 Commerce Drive P.O. Box 273 Manning, SC 29102-0273</p>

	<p><b><u>SANTEE-WATERE COMMUNITY MENTAL HEALTH CENTER (3F)</u></b></p> <p>Kershaw County Clinic 2611 Liberty Hill Road P.O. Box 645 Camden, SC 29020-0645</p> <p>Lee County Clinic 817 Brown Street P O Box 206 Bishopville, Sc 29010</p>
<p><b><u>SPARTANBURG AREA MENTAL HEALTH CENTER (3C)</u></b></p> <p>250 Dewey Avenue Spartanburg, SC 29303 Phone &amp; After Hrs. 864-585-0366</p> <p><b>William S. Powell, M.D., Executive Director/Medical Director</b> <b>Counties Served: Cherokee, Spartanburg, Union</b></p> <p><b>Clinics:</b></p> <p>Cherokee Mental Health Clinic 125 East Robinson Street Gaffney, SC 29340-3723</p>	<p><b><u>SPARTANBURG AREA MENTAL HEALTH CENTER</u></b></p> <p><b>Clinics:</b></p> <p>Union Mental Health Clinic 130 Medical Sciences Drive P.O. Box 129 Union, SC 29379-0129</p>
<p><b><u>TRI-COUNTY COMMUNITY MENTAL HEALTH CENTER (3N)</u></b></p> <p>1035 Cheraw Street P.O. Box 918 Bennettsville, SC 29512</p> <p><b>Administration:</b></p> <p><b>Phone: 843-454-0841</b></p> <p><b>Christian Barnes-Young, MS, LPC, Executive Director</b> <b>Simi Sachdev, M.D., Medical Director</b> <b>Counties Served: Chesterfield, Dillon, Marlboro</b></p> <p><b>Clinics:</b></p> <p>Chesterfield Clinic 207 Commerce Ave. P.O. Box 471 Chesterfield, SC 29709</p> <p>Dillon Clinic 1324 Commerce Drive P.O. Box 929 Dillon, SC 29536</p> <p>Marlboro County Clinic 1035 Cheraw St. P O Box 918 Bennettsville, SC 29512</p>	<p><b><u>WACCAMAW CENTER FOR MENTAL HEALTH (3P)</u></b></p> <p>164 Waccamaw Medical Park Drive Conway, SC 29526 Phone: 843-347-5060</p> <p><b>Ethel Bellamy, MA, LPC/S, Executive Director</b> <b>Rupa Shetty, M.D., Medical Director</b> <b>Counties Served: Georgetown, Horry, Williamsburg</b></p> <p><b>Clinics:</b></p> <p>Georgetown County Clinic 525 Lafayette Circle Georgetown, SC 29440</p> <p>Horry County Clinic 164 Waccamaw Medical Park Drive Conway, SC 29526</p> <p>Williamsburg County Clinic 501 Nelson Boulevard Kingstree, SC 29556</p>



**SOUTH CAROLINA DEPARTMENT OF MENTAL HEALTH**  
**Division of Inpatient Services**  
**Versie J. Bellamy, Deputy Director**

**DIS EXECUTIVE STAFF**

**Versie J. Bellamy, DIS Deputy Director**  
(803) 935-5761  
**Kimberly B. Rudd, DIS Medical Director**  
(803) 935-7377  
**Douglas Glover, DIS Administrator/Controller**  
(803) 935-7339  
**Irene Thornley, Director of Planning and Human Resources**  
(803) 935-5127  
**Patricia Handley, DIS Chief Nursing Officer**  
(803) 935-7886  
**Algie Bryant, Director of Performance Improvement**  
(803) 935-5833

**G. WERBER BRYAN PSYCHIATRIC HOSPITAL,  
ADULT SERVICES**

**(803) 935-6281**  
Stuart J. Shields, Program Director  
Lydia Weisser, Medical Director  
Donna McLane, Director of Nursing

**G. WERBER BRYAN PSYCHIATRIC HOSPITAL,  
FORENSICS DIVISION**

**(803) 935-6586**  
Stuart J. Shields, Program Director  
Lydia Weisser, Medical Director

**G. WERBER BRYAN PSYCHIATRIC HOSPITAL,  
WILLIAM S. HALL CHILD AND ADOLESCENT SERVICES**

**(803) 898-1593**  
Angela Forand, Program Director  
Megan Howard, Medical Director  
Natasha Davis, Director of Nursing

**MORRIS VILLAGE ALCOHOL AND DRUG ADDICTION  
TREATMENT CENTER**

**(803) 935-7100**  
George McConnell, Program Director  
Trey Causey, Medical Director  
Tammy Cleveland, Director of Nursing

**PATRICK B. HARRIS PSYCHIATRIC HOSPITAL**

**(864) 231-2673**  
John Fletcher, CEO  
Theresa Bishop, Medical Director  
Kevin Busby, Director of Nursing

**SEXUALLY VIOLENT PREDATOR TREATMENT  
PROGRAM**

**(803) 935-5751**  
Holly Scaturro, Program Director  
Galen Sanders, Director of Nursing

**CM TUCKER Jr., NURSING CARE CENTER,  
RODDEY PAVILION**

**(803) 737-5301**  
Norma Jean Mobley, Nursing Home Administrator  
Kimberly Rudd, Medical Director  
Carol Ann Coker, Director of Nursing

**CM TUCKER Jr., NURSING CARE CENTER,  
STONE PAVILION – VETERANS SERVICES**  
**(803) 737-5301**  
Frances Corley, Nursing Home Administrator  
Kimberly Rudd, Medical Director  
Stephanie Kemp, Director of Nursing

**RICHARD M. CAMPBELL NURSING HOME,  
VETERANS SERVICES**  
**(864) 261-2734**  
Bill Birmingham, Nursing Home Administrator

**VETERANS VICTORY HOUSE  
VETERANS SERVICES**  
**(843) 538-3000**  
Sandra L. Ferguson, Nursing Home Administrator

## **FY2015 Accountability Report Summary**

### **Mission and Values**

The South Carolina Department of Mental Health's (SCDMH, the Department) mission is to support the recovery of people with mental illnesses. Its priority is serving adults and children affected by serious mental illnesses and significant emotional disorders.

We are committed to eliminating stigma, promoting recovery, achieving our goals in collaboration with all stakeholders, and in assuring the highest quality of culturally competent services possible. Each person who receives our services will be treated with respect and dignity, and will be a partner in achieving recovery.

We believe that people are best served in or near their own homes or the community of their choice. We commit to the availability of a full and flexible array of coordinated services in every community across the state, and to services that are provided in a healthy environment. We believe in services that build upon critical local supports: family, friends, faith communities, healthcare providers, and other community services that offer employment, learning, leisure pursuits, and other human or clinical supports.

We will be an agency worthy of the highest level of public trust. We will provide treatment environments that are safe and therapeutic, and work environments that inspire and promote innovation and creativity. We will hire, train, support, and retain staff who are culturally and linguistically competent, who are committed to the recovery philosophy, and who value continuous learning and research. We will provide services efficiently and effectively, and will strive always to provide interventions that are scientifically proven to support recovery.

We believe that people with mental illnesses, trauma victims, and others who experience severe emotional distress are often the object of misunderstanding and stigmatizing attitudes. Therefore, we will build formal partnerships with the State's educational leadership and institutions, including both K-12 and institutions of higher learning, to enhance curriculum content on mental health. We will work with employers, sister agencies, and public media to combat prejudice borne of ignorance about mental illnesses. And we will expect our own staff to be leaders in the anti-stigma campaign.

### **Discussion and Analysis**

SCDMH has existed since 1828, and has served more than four million South Carolinians during that period (1828-2013), providing almost 150 million hospital bed days. We are proud to continue to meet the behavioral health needs of our citizens. The Department continues its efforts to maintain quality services and evidenced-based best practices.

In support of its mission, the Department has: engaged in public information initiatives; supported the mental health needs of surrounding communities during a time of great tragedy; focused on performance measurement within community mental health services; maintained training opportunities; increased school-based services; assisted clients with job placement and housing; increased the number of patients served by its Community Mental Health Centers; expanded the use of telepsychiatry; and initiated other activities of which those named above are only a few.

### **Summary**

For a more complete overview of the activities of the South Carolina Department of Mental Health in FY2015, see the Fiscal Year 2014-15 Accountability Report.

SC Department of Mental Health							
Total Funds Appropriations/Authorization and Expenditure Comparison							
	FY 2012 - 13		FY 2013 - 14		FY 2014 - 15		FY 2015 - 16
	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations
General Funds - Recurring	\$ 154,818,557	\$ 154,780,281	\$ 176,463,720	\$ 176,381,598	\$ 192,582,260	\$ 192,708,727	\$ 204,398,033
General Funds - Non Recurring	\$ -	\$ -	\$ -	\$ -	\$ 167,000	\$ 167,000	\$ 6,359,578
Capital Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ 550,727	\$ -
Federal Funds	\$ 15,865,121	\$ 9,697,592	\$ 15,865,121	\$ 8,363,644	\$ 15,865,121	\$ 8,987,073	\$ 15,865,121
Other Funds	\$ 219,611,349	\$ 173,311,490	\$ 216,356,451	\$ 167,630,405	\$ 216,356,451	\$ 171,449,073	\$ 216,356,451
<b>Total Funds</b>	<b>\$ 390,295,027</b>	<b>\$ 337,789,364</b>	<b>\$ 408,685,292</b>	<b>\$ 352,375,648</b>	<b>\$ 427,220,832</b>	<b>\$ 373,862,600</b>	<b>\$ 442,979,183</b>



# South Carolina Enterprise Information System

## Available Cash Report Year to Date (404)

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FY 2015 PP: 13 ()

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Source: Available Cash by Fund by Fiscal Year (with CPST Acts)

### 10000000 GENERAL FUND

#### 01 GENERAL FUND

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
1001 GENERAL FUND	10010000	GENERAL FUND	\$0.00		\$181,619,097.69	(\$183,811,638.59)	\$2,192,540.90	\$0.00
	10010001	CRIS INTER/DUAL DIA	\$0.00		\$2,730,406.67	(\$2,761,046.69)	\$30,640.02	\$0.00
	10010002	COMMUNITY HOUSING	\$0.00		\$150,798.03	(\$150,798.03)		\$0.00
	10010003	ACT PROGRAMS	\$0.00		\$1,192,698.25	(\$1,194,078.65)	\$1,380.40	\$0.00
	10010004	FY 08 CRISIS STABIL	\$0.00		\$1,901,538.93	(\$1,901,538.93)		\$0.00
	10010005	RURAL INITIATIVE SBS	\$0.00		\$392,637.36	(\$392,637.36)		\$0.00
	10010006	RURAL INITIATIVE OTHER	\$0.00		\$557,007.76	(\$557,007.76)		\$0.00
	10010022	FY12 CRISIS EXPANS	\$0.00		\$1,536,627.48	(\$1,556,694.61)	\$20,067.13	\$0.00
	10010023	UNCMPSND PNT CARE	\$0.00		\$876,049.77	(\$876,049.77)	\$0.00	\$0.00
	10010025	GF-SCHOOL BASED PRO	\$0.00		\$1,918,865.16	(\$1,918,865.16)		\$0.00
<b>01 GENERAL FUND Total:</b>			<b>\$0.00</b>		<b>\$192,875,727.10</b>	<b>(\$195,120,355.55)</b>	<b>\$2,244,628.45</b>	<b>\$0.00</b>

### 20000000 GEN FUND REVENUE

#### 01 GENERAL FUND

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
2823 INDIRECT COST REC	28230000	INDIRECT COST REC	\$0.00	\$140,882.66	(\$140,882.66)		\$0.00	\$0.00
2837 GENERAL REVENUE	28370000	GENERAL REVENUE	\$0.00	\$15,898.55	(\$15,898.55)		\$0.00	\$0.00
2922 DEBT SERVICE TRANS	29220000	DEBT SERVICE TRANS	\$0.00	\$538,626.67	(\$538,626.67)		\$0.00	\$0.00
2954 GEN FD REV FM OTH FD	29540000	GEN FD REV FM OTH FD	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00
<b>01 GENERAL FUND Total:</b>			<b>\$0.00</b>	<b>\$695,407.88</b>	<b>(\$695,407.88)</b>		<b>\$0.00</b>	<b>\$0.00</b>

### 30000000 EARMARKED FUNDS

#### 02 SPECIAL REVENUE FDS

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
3035 OPERATING REVENUE	30350000	OPERATING REVENUE	\$0.00					\$0.00
	30350009	IDC RETAINED	\$17,132.49	\$81,604.01			\$0.00	\$98,736.50
	30350999	OP REV - HR PR	\$0.00					\$0.00
3037 SPECIAL DEPOSITS	30370000	SPECIAL DEPOSITS	\$0.00					\$0.00
	30370003	ENSOR TRUST	\$567,998.97	\$38,316.75		(\$5,701.29)	(\$140.88)	\$600,473.55
	30370004	DONATIONS/VOL UNREST	\$505,269.67	\$35,184.12	\$0.00	(\$39,078.48)	\$4,874.40	\$506,249.71
	30370005	DONATION REST 1	\$8,044.84	\$1,380.73	\$0.00	(\$2,026.43)		\$7,399.14
	30370007	DMH DOAS SL LD 2	\$0.00					\$0.00
	30370008	DMH PIEDMONT MHC	\$1,784.50					\$1,784.50
	30370009	DMH PEE DEE MHC	\$835,824.79			(\$4,255.70)		\$831,569.09
	30370010	ROOFING LAWSUIT	\$0.00					\$0.00

	30370031	SPEC DEP-GRANTS EXT	\$1,817,668.36	\$791,240.92	(\$5,497.61)	(\$1,722,771.49)	\$104,915.39	\$985,555.57
	30370039	ENERGY GRANT	\$0.00					\$0.00
	30370040	NASHMPD	\$163,223.17			(\$75,093.31)	(\$165.65)	\$87,964.21
31S2 ARRA-MEDICAID ASSISTANCE	31S20000	ARRA-MEDICAID ASSISTANCE	\$0.00			(\$6,605.99)	\$6,605.99	\$0.00
3466 OPERATION OF CLINICS	34660000	OPERATION OF CLINICS	\$0.00	\$14,398,990.56	\$345.45	(\$14,508,615.52)	\$109,279.51	\$0.00
	34660001	CLINIC OPS-CTY APPR	\$0.00	\$0.00	\$3,699,620.59	(\$3,710,207.68)	\$10,587.09	\$0.00
3467 DRUG ADDICTS TRT&REH	34670000	DRUG ADDICTS TRT&REH	\$0.00	\$1,558,221.51	(\$1,191.60)	(\$1,556,366.80)	(\$663.11)	\$0.00
3634 CAP RES FD OPER	36340000	CAP RES FD OPER			\$2,250,000.00	(\$562,732.73)	\$12,005.58	\$1,699,272.85
36H6 HLTH CARE ANNUAL MOE	36H60000	HLTH CARE ANNUAL MOE	\$0.00			(\$797.91)	\$797.91	\$0.00
3740 PAT CARE&MAINT REV	37400000	PAT CARE&MAINT REV	\$376,878.78	\$12,299,966.50	(\$12,676,845.28)	\$0.00		\$0.00
3743 UNCOMP PT CARE	37430000	UNCOMP PT CARE	\$0.00					\$0.00
3757 OPERATING REVENUE	37570000	OPERATING REVENUE	\$0.00		\$4,000,881.61	\$0.00		\$4,000,881.61
	37570001	INSTITUTIONAL REV	\$375,902.61	\$3,917,336.75	(\$143,950.28)	(\$3,475,617.74)	\$94,344.92	\$768,016.26
	37570002	NON-RECURRING REV	\$0.00			(\$13,006.03)	\$13,006.03	\$0.00
	37570003	VETERANS ADMIN	\$2,686,537.57	\$20,021,448.80	(\$4,000,881.61)	(\$18,729,686.48)	\$22,581.72	\$0.00
	37570004	CHILDREN'S HOSP	\$0.00		\$0.00			\$0.00
3764 MEDICAID ASST PAY	37640000	MEDICAID ASST PAY	\$50,686.21	\$82,979,273.01	(\$7,064,972.63)	(\$75,764,078.79)	\$357,508.99	\$558,416.79
	37640001	DISPRO MEDICAID	\$5,583,553.03	\$35,275,995.42	(\$429,451.25)	(\$32,935,186.12)	\$165,841.28	\$7,660,752.36
	37640002	NON-RECUR MEDICAID	\$5,435,685.94	\$0.00	\$6,312,004.14	(\$12,965,393.67)	\$1,217,703.59	\$0.00
	37640003	MEDICAID CASH MATCH	\$0.00	\$0.00	\$7,822,828.15			\$7,822,828.15
	37640005	MEDICAID NONREC OTH	\$22,040,782.04	\$35,329,077.57	(\$50,280,825.06)		\$0.00	\$7,089,034.55
3779 PAYING PATIENT ACCT	37790000	PAYING PATIENT ACCT	\$0.00	\$0.00	\$8,005,480.47	(\$8,036,428.81)	\$30,948.34	\$0.00
3958 SALE OF ASSETS	39580000	SALE OF ASSETS	\$9,884.99	\$26,295.24		(\$36,180.23)		\$0.00
<b>02 SPECIAL REVENUE FDS Total:</b>			<b>\$40,476,857.96</b>	<b>\$206,754,331.89</b>	<b>(\$42,512,454.91)</b>	<b>(\$174,149,831.20)</b>	<b>\$2,150,031.10</b>	<b>\$32,718,934.84</b>

### 03 CAPITAL PROJECTS FDS

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
3043 CAP PROJ-CAP IMP	30438000	CAP PROJ-CAP IMP	\$0.00			(\$606,805.11)	\$606,805.11	\$0.00
3143 CAP PROJ-CAP IMP BD	31438000	CAP PROJ-CAP IMP BD	\$0.00			(\$290,429.44)	\$290,429.44	\$0.00
3497 CAP PROJ-EXC DS RES	34978000	CAP PROJ-EXC DS RES	\$28,609.50			(\$1,160,041.25)	\$1,160,041.25	\$28,609.50
3600 CAP PROJ-ST APPR	36008000	CAP PROJ-ST APPR	\$17,653.05			(\$158,175.42)	\$155,073.02	\$14,550.65
3603 STATE APPROP	36038000	STATE APPROP	\$2,793,719.03		\$420,897.92	(\$2,991,149.12)		\$223,467.83
3907 CAP PROJ-OTHER FD	39078000	CAP PROJ-OTHER FD	\$870,743.52		\$11,307,850.00	(\$9,598,702.18)	\$304,975.67	\$2,884,867.01
<b>03 CAPITAL PROJECTS FDS Total:</b>			<b>\$3,710,725.10</b>		<b>\$11,728,747.92</b>	<b>(\$14,805,302.52)</b>	<b>\$2,517,324.49</b>	<b>\$3,151,494.99</b>

### 08 TRUST & AGENCY FDS

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
3003 DUAL EMPLOYMENT	30037000	DUAL EMPLOYMENT	\$0.00					\$0.00
3024 HR-PR DEFAULT	30240000	HR-PR DEFAULT	\$0.00			\$0.00		\$0.00
3026 PR LIABILITIES - SAP	30267000	PR LIABILITIES - SAP	(\$20,815.47)				(\$2,778.81)	(\$23,594.28)
3031 MISC EMP DEDUCTIONS	30317000	MISC EMP DEDUCTIONS	\$28,196.74				\$2,886.42	\$31,083.16
3037 SPECIAL DEPOSITS	30370006	BULL ST CHRTBLE TRUS	\$0.00	\$1,477,500.00				\$1,477,500.00
3041 REVENUE CLEARING	30417000	REVENUE CLEARING	\$0.00	\$0.00			\$0.00	\$0.00
3528 INVENTORY REVOLVING FUND	35280000	INVENTORY REVOLVING FUND	\$701,450.00			\$24,636.07	(\$2,020.83)	\$724,065.24
	35280002	PHAR INV REV FUND	\$1,364,651.32	\$84.93		\$127,700.19	(\$8,930.80)	\$1,483,505.64
3599 INDIV COBRA PREM	35997000	INDIV COBRA PREM	\$1,729.03		(\$1,729.03)			\$0.00
3809 UNCLAIMED PROP FD	38097000	UNCLAIMED PROP FD	\$208,700.00					\$208,700.00
38K8 RECOVERY AUDITS	38K80000	RECOVERY AUDITS	\$38,889.46		(\$38,889.46)			\$0.00
<b>08 TRUST &amp; AGENCY FDS Total:</b>			<b>\$2,322,801.08</b>	<b>\$1,477,584.93</b>	<b>(\$40,618.49)</b>	<b>\$152,336.26</b>	<b>(\$10,844.02)</b>	<b>\$3,901,259.76</b>

**40000000 RESTRICTED FUNDS****02 SPECIAL REVENUE FDS**

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
4040 DEF MAINT-PROJ	40400000	DEF MAINT-PROJ	\$35,405,866.20	\$449,603.01	\$37,413,598.25			\$73,269,067.46
<b>02 SPECIAL REVENUE FDS Total:</b>			<b>\$35,405,866.20</b>	<b>\$449,603.01</b>	<b>\$37,413,598.25</b>			<b>\$73,269,067.46</b>

**08 TRUST & AGENCY FDS**

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
4375 BURWELL TRUST-INCOME	43750000	BURWELL TRUST-INCOME	\$133,240.62	\$17,613.01		(\$24,969.00)		\$125,884.63
4448 PHILLIPS ESTATE	44480000	PHILLIPS ESTATE	\$375,062.30	(\$862.49)				\$374,199.81
4470 PATIENTS PERSONAL FD	44707000	PATIENTS PERSONAL FD	\$1,717,141.96	\$19,404.91			(\$250,000.00)	\$1,486,546.87
<b>08 TRUST &amp; AGENCY FDS Total:</b>			<b>\$2,225,444.88</b>	<b>\$36,155.43</b>		<b>(\$24,969.00)</b>	<b>(\$250,000.00)</b>	<b>\$1,986,631.31</b>

**50000000 FEDERAL FUNDS****02 SPECIAL REVENUE FDS**

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
5055 FEDERAL	50550000	FEDERAL	(\$526,831.13)	\$9,107,404.87	\$6,476.10	(\$9,034,451.48)	\$47,378.35	(\$400,023.29)
5056 FEDERAL CONTRACTS	50560000	FEDERAL CONTRACTS	\$0.00					\$0.00
51S3 ARRA - STIMULUS	51S30000	ARRA - STIMULUS	\$0.00					\$0.00
5542 FEDERAL INTERFD/AGY	55420000	FEDERAL INTERFD/AGY	\$0.00					\$0.00
5651 STATE SUB-RECIP	56510000	STATE SUB-RECIP	\$0.00					\$0.00
<b>02 SPECIAL REVENUE FDS Total:</b>			<b>(\$526,831.13)</b>	<b>\$9,107,404.87</b>	<b>\$6,476.10</b>	<b>(\$9,034,451.48)</b>	<b>\$47,378.35</b>	<b>(\$400,023.29)</b>

**03 CAPITAL PROJECTS FDS**

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
5787 CAPITAL PROJ	57870000	CAPITAL PROJ	\$212,395.52	\$1,965,100.41		(\$2,233,519.55)		(\$56,023.62)
57S7 ARRA-CAP PROJ-FED FD	57S78000	ARRA-CAP PROJ-FED FD	\$0.00					\$0.00
<b>03 CAPITAL PROJECTS FDS Total:</b>			<b>\$212,395.52</b>	<b>\$1,965,100.41</b>		<b>(\$2,233,519.55)</b>		<b>(\$56,023.62)</b>

**60000000 DONATIONS****08 TRUST & AGENCY FDS**

FY Fund Mid Level Info	Fund Key	Fund	Beginning Cash	Cash Receipts	Net Transfers	Cash Disbursements	Net Balance Sheet Activity	Ending Balance
6000 DONATIONS	60000001	DONATIONS	\$2,504.96	\$5,062.30		(\$6,162.90)	\$0.00	\$1,404.36
	60000002	PATIENT PERSONAL AFFAIRS	\$179,066.96	\$0.00			\$20,453.73	\$199,520.69
	60000003	DIRECT PT ACTIVITIES	\$111,114.41	\$21,600.53		(\$23,766.24)	\$0.00	\$108,948.70
	60000004	INDIRECT PT ACT	\$0.00					\$0.00
<b>08 TRUST &amp; AGENCY FDS Total:</b>			<b>\$292,686.33</b>	<b>\$26,662.83</b>		<b>(\$29,929.14)</b>	<b>\$20,453.73</b>	<b>\$309,873.75</b>



**FY2017 Budget Request  
South Carolina Department of Mental Health**

RECURRING	Total Request
Inpatient Clinical and Medical Services	\$ 4,905,801
Long-Term Care Services	\$ 3,331,162
Forensics	\$ 4,803,872
Sexually Violent Predators Program	\$ 4,200,000
School-Based Services	\$ 500,000
Contract Monitoring Unit	\$ 400,000
Telepsychiatry Consultation Program	\$ 500,000
Community Telepsychiatry Program	\$ 525,000
Information Technology	\$ 2,515,242
<b>TOTAL RECURRING</b>	<b>\$ 21,681,077</b>

NON-RECURRING	
Information Technology	\$ 715,000
Certification of State Match – VA State Homes	\$ 10,000,000
Inpatient Non-Recurring Needs (See Backup)	\$ 2,169,048
<b>TOTAL NON-RECURRING</b>	<b>\$ 12,884,048</b>

CAPITAL	
Harris Hospital Heating and Air Conditioning Renovations	\$ 2,200,000
NE Campus Electrical Distribution System Renovations	2,900,000
Anderson-Oconee-Pickens Mental Health Center Construction	9,592,000
Catawba Mental Health Center Construction	10,580,000
Community Buildings Deferred Maintenance	4,221,000
Inpatient and Support Buildings Deferred Maintenance	3,638,000
Columbia Area MHC Phase III Construction	3,500,000
Campbell Veterans Nursing Home Renovations	962,500
Columbia Area MHC Carter Street Campus Buildings Renovations	2,500,000

**TOTAL CAPITAL \$ 40,093,500**

**South Carolina Department of Mental Health  
FY2017 Budget Request**

**Inpatient Clinical and Medical Services**

**\$4,905,801**

- This request represents the increasing costs of the Agency's civil inpatient psychiatric and additions hospitals, as well as its effort to increase average daily census (ADC) of patients through FY2017 to approximately 430, eventually adding as many as 17,411 bed days through this same time period.

- Data by SCDMH Facility:

G. Werber Bryan Psychiatric Hospital – ADC 160, Additional Bed Days 7,300

William S. Hall Psychiatric Institute – ADC 44, Additional Bed Days 1,689

Morris Village – ADC 98, Additional Bed Days 1,825

Patrick B. Harris Psychiatric Hospital – ADC 128, Additional Bed Days 6,597

**Long-Term Care Services**

**\$3,331,162**

- This request reflects the increased costs of the Department's veterans nursing care centers and its effort to increase average daily census (ADC) of residents through FY2017 to approximately 704, eventually adding as many as 11,315 bed days through this same time period.
- Data by SCDMH Nursing Care Facility:
  - Richard M. Campbell – ADC 218, Additional Bed Days 365
  - Veterans Victory House – ADC 218, Additional Bed Days 365
  - Roddey Pavilion – ADC 180, Additional Bed Days 4,745
  - Stone Pavilion – ADC 88, Additional Bed Days 5,840
- A significant amount of the increase is associated with the re-issuance of two RFPs and the resulting offers associated with the management and operations of Richard M. Campbell and Veterans Victory House veterans' nursing homes. The new contracts will be effective December 1, 2015.

**Forensics**

**\$4,803,872**

- This is a legislatively mandated inpatient program. The Forensics Program is the Department's secure hospital for adult patients committed following adjudication by a Court of General Sessions as being incapable of standing trial due to a mental illness [S.C. Code Ann. §44-23-430] or committed to SCDMH following a finding of Not Guilty by Reason of Insanity [S.C. Code Ann. §17-24-40].
- This request represents the increasing costs of the Agency's secure forensic hospital, as well as its effort to increase average daily census (ADC) through FY2017 to approximately 226, eventually adding as many as 3,650 bed days through this same time period.
- Data by SCDMH Facility:
  - Bryan Forensics – ADC 226, Additional Bed Days 3,650.
- Each year, SCDMH conducts approximately 900 outpatient forensic evaluations. The Agency is currently experiencing a significant increase in forensic evaluations this fiscal year.

**Sexually Violent Predators Program**

**\$4,200,000**

- The census of this legislatively mandated program is steadily increasing, and additional funding is being requested to offset the increased personnel and operating costs anticipated to treat the expanding population.
- The requested amount of \$4,200,000 further represents an estimated \$1,200,000 increase in the cost of operations upon award of operational and managerial responsibility to a contractor through the Request for Proposal (RFP) process and an estimated \$3,000,000 annual lease amount associated with the financing and construction of a new facility.

**School-Based Services**

**\$500,000**

- The request would provide funding for up to 20 additional school-based therapists. Mental health services are provided within the school, a non-stigmatizing environment, as requested and with the family's consent.
- 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.

#### **Contract Monitoring Unit**

**\$ 400,000**

- The South Carolina Department of Mental Health is establishing a clinical contract monitoring office to provide increased oversight and ensure contractual compliance with the large clinical operations contracts the agency has established for the operation of State Veterans Nursing Homes and other inpatient programs.

#### **Telepsychiatry Consultation Program**

**\$ 500,000**

- 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").
- SCDMH is still partially reliant on diminishing grant funding for the program's operation. Increased State funding would help sustain the program and allow for further expansion to more hospital emergency departments.
- 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.

#### **Community Telepsychiatry Program**

**\$ 525,000**

- Funds are being used to expand the use of telepsychiatry between Community Mental Health Center (CMHC) county locations. Many CMHCs have very rural catchment areas without access to a local psychiatrist and this project facilitates treatment of patients in remote locations using this system.
- A SCDMH goal is to expand its use of technology to improve patient access to care, while more efficiently utilizing the limited number of psychiatrists available..
- Just as with the Emergency Department Telepsychiatry program, the Community Telepsychiatry Program improves access to psychiatric care.

#### **Information Technology**

**\$2,515,242**

- This request represents the increased costs to the Agency of using secure and confidential electronic information systems for its hospitals, community mental health centers and nursing homes.
- The Division of State Information Technology (DSIT) has promulgated and is promulgating required standards and procedures for improvements to the State's and State agencies Information Network Security, based upon recommendations from the State's consultant, Deloitte and Touche, LLP. Many of the requirements will require additional staff to implement and sustain.
- This request also includes annual maintenance and support fees for an Inpatient Services Electronic Medical Record (EMR).

**Total: \$21,681,077**



## South Carolina Department of Mental Health FY2017 Budget Request

### Capital Requests

Harris Hospital Heating and Air Conditioning Renovations	\$ 2,200,000
NE Campus Electrical Distribution System Renovations	2,900,000
Anderson-Oconee-Pickens Mental Health Center Construction	9,592,000
Catawba Mental Health Center Construction	10,580,000
Community Buildings Deferred Maintenance	4,221,000
Inpatient and Support Buildings Deferred Maintenance	3,638,000
Columbia Area MHC Phase III Construction	3,500,000
Campbell Veterans Nursing Home Renovations	962,500
Columbia Area MHC Carter Street Campus Buildings Renovations	2,500,000
	<u><b>\$40,093,500</b></u>

### One-Time Requests

Information Technology	\$ 715,000
Certification of State Match	10,000,000
Inpatient Non-Recurring Needs	2,169,048
	<u><b>\$12,884,048</b></u>

Note: SCDMH has also requested \$14,000,000 in Others Funds Authorization.

## **FY2017 FTE Requests Summary**

### **FTE Requests**

The South Carolina Department of Mental Health did not request any additional FTEs in its Fiscal Year 2016-17 Agency Budget Plan.

The 117.00 FTEs outlined in the accompanying Summary of FY2017 Budget Plan represent 91.00 new people to the agency, but people who will be hired into existing positions, and 26.00 positions associated with the base alignment. SCDMH did not request any additional positions in its Fiscal Year 2016-17 Agency Budget Plan.

## Summary of FY2017 Budget Plan

Request #	Description	FTE's	
		Amount	Other Funds to State
Recurring			
7141	Inpatient Clinical and Medical Services - Annualization <i>Increase ADC to 430. Add as many as 17,411 bed days</i>	4,691,526	44.00
7147	Inpatient Clinical and Medical Services - Expansion <i>Increase ADC to 430. Add as many as 17,411 bed days</i>	214,275	-
7150	Long-Term Care Services - Annualization <i>Increase ADC to 704. Add as many as 11,315 bed days</i>	672,227	-
7153	Long-Term Care Services - Expansion <i>Increase ADC to 704. Add as many as 11,315 bed days</i>	2,658,935	-
7156	Forensics - Annualization <i>Increase ADC to 208. Add as many as 3,650 bed days</i>	3,967,046	-
7159	Forensics - Expansion <i>Increase ADC to 208. Add as many as 3,650 bed days</i>	836,826	-
7162	Sexually Violent Predators Program <i>Operational increase and estimated lease amount for new facility</i>	4,200,000	-
7165	School Based Services <i>Improve access to services for children and their families</i>	500,000	20.00
7168	Contract Monitoring Unit <i>Monitor large operations contracts for Inpatient Services (VA)</i>	400,000	4.00
7171	Telepsychiatry Consultation Program <i>Address overcrowding of patients in local emergency depts.</i>	500,000	-
7174	Community Telepsychiatry Program <i>Improve patient access to care for rural catchment areas</i>	525,000	1.00
7177	Information Technology <i>EMR and network infrastructure support</i>	1,357,974	22.00
7180	Information Technology <i>State IT requirements and EMR annual support/maintenance</i>	1,157,268	
		21,681,077	91.00
7183	Base Realignment <i>Align appropriations to match current expenditure projections</i>	-	26.00
7186	Health Insurance Allocation <i>Health insurance allocation</i>	815,773	-
7902	Other Funds Authorization <i>Cumulative increase in earned revenue sources</i>	14,000,000	-
		14,815,773	26.00
TOTAL RECURRING		36,496,850	117.00

# **Non-Recurring**

7189	Information Technology	715,000	-
	State IT requirements		
7192	Certification of State Match - VA State Homes	10,000,000	-
	Projects to construct 2 new State Veterans Homes		
7195	Inpatient Services	2,169,048	-
	Support non-recurring needs with Inpatient Services		

**12,884,048**

# **Capital**

7198	Harris Hospital Heating and Air Conditioning Renovations	2,200,000	-
	Replace 27-year old HVAC and fire sprinkler system		
7201	NE Campus Electrical Distribution System Renovations	2,900,000	-
	Upgrade electrical distribution systems at NE Campus		
7204	Anderson-Oconee-Pickens Mental Health Center Construction	9,592,000	-
	Construct 40,000 SF facility on 5 acres of land (owned by Anderson County)		
7207	Catawba Mental Health Center Construction	10,580,000	-
	Purchase 6 acres of land and construct a 39,000 SF facility in the Rock Hill area		
7210	Community Buildings Deferred Maintenance	4,221,000	-
	Repairs to HVAC systems, interior/exterior repairs		
7223	Inpatient and Support Buildings Deferred Maintenance	3,638,000	-
	Mechanical system replacements, fire alarm replacements, storm drainage repairs, etc.		
7226	Columbia Area MHC Phase III Construction	3,500,000	-
	Construct 30,000 SF facility on DMH owned property.		
7229	Campbell Veterans Nursing Home Renovations	962,500	-
	Kitchen and laundry upgrades, water heater replacements, shower renovations, etc.		
7232	Columbia Area MHC Carter Street Campus Building Renovations	2,500,000	-
	Installation of fire sprinklers, HVAC replacements, plumbing replacements, etc.		

**40,093,500**

# **GRAND TOTAL**

**89,474,398**

**117.00**



**FY2017 Proviso Requests  
Summary**

**Changes, Additions, and/or Deletions**

The South Carolina Department of Mental Health did not request any changes, additions, and/or deletions to provisos in its Fiscal Year 2016-17 Agency Budget Plan.

## **SCDMH FY2017 Ways and Means Healthcare Sub-Committee Budget Presentation**

### **SCDMH Flood Response**

#### **Inpatient Facilities**

Agency staff had some stressful hours at the Columbia hospitals – Bryan Psychiatric Hospital (BPH), Morris Village (MV), the William S. Hall Psychiatric Institute (WSHIP) -- and nursing homes (Tucker Center) during the October 3 - 22 period, with some water incursions at the hospitals, nursing homes and at the agency's energy plant. The Department's Physical Plant Services (PPS) staff responded to the situation during the storm, leaving their own homes in the dark and rain to report for duty to the facilities. The following action report was sent Sunday afternoon, October 4<sup>th</sup>, which succinctly summarizes how they responded:

On Oct 4, 2015, at 1:44 PM, "Mike W. Wiltshire" <[mwww75@SCDMH.ORG](mailto:mwww75@SCDMH.ORG)> wrote:

Situation report: Flooding in BPH Lodges A and B addressed. Water diverted and or pumped away from the buildings. BPH Pharmacy: Drains unclogged and water diverted. Morris Village Cottages water has been removed using wet vacs. The wet vacs will remain onsite until the end of the weather event. BPH energy plant: debris removed from the drain in the chiller yard and the water has receded from the chiller pumps and all electrical. MV dam is still intact. Siphon working and water running out of the north end emergency spillway. DOAS: sandbags held and sump pump working everything appears normal. No damage or water intrusion. Tucker Center: multiple window and roof leaks. PPSMT personnel on site to address.

We recently recognized the employees from PPS whose efforts during the storm helped to avert having to evacuate patients from the Columbia facilities, and helped to ensure the integrity of the dam. (Pictures attached.)

As noted, the Department owns an earthen dam with a sizable lake adjacent to Morris Village. It is classified as a "high hazard" dam due to the number of residential subdivisions below the dam. Earlier this year PPS had identified seepage through the dam and SCDMH had initiated a repair project, which had just reached the stage of beginning the drawdown of the lake the week before the storm struck. As noted, staff checked on the dam and kept the siphon in operation during the storm.

SCDMH inpatient facilities in Columbia also had to deal with serious nursing staff shortages during the event, as scheduled staff could not get to their facility to work, either because they themselves were impacted or because of infrastructure damage. Most of the nursing staff on duty at the outset of the storm had to remain at their posts without relief for, in some cases, days. Many managerial and administrative staff pitched in to fetch bottled water for the patients, and buy food for the clinical staff who were unable to leave their posts. Between the flood damage to roads and bridges, and public transportation being shut down, many of the agency's food service and custodial workers were also unable to report for work, so again, employees whose job duties have nothing to do with cooking and cleaning stepped up and cooked and cleaned to keep the hospitals and nursing homes operational. Through all of those efforts, SCDMH inpatient facilities in Columbia – G. Werber Bryan Psychiatric Hospital, Morris Village Alcohol and Drug Abuse Treatment Center, the William S. Hall Psychiatric Institute, the C.M. Tucker Nursing Care Center and the Sexually Violent Predator Treatment Program; a combined total of almost 800 beds – remained operational, as did the SCDMH facilities in Anderson and Walterboro.

#### **Community Mental Health Centers**

SCDMH Community Mental Health Centers clinics in Clarendon, Summerville, Sumter did sustain some damage. However, other than a number of Centers being closed for hazardous weather in accordance with the State's hazardous weather policy, all 60 SCDMH outpatient clinic sites were and are open and

providing mental health services. The clinic in Sumter which provides child and adolescent mental health services did have to relocate to rented space.

#### **“Go Teams” Deployed**

In accordance with the Department’s and the State’s Disaster Response plans, SCDMH Community Mental Health Centers (CMHCs) all have identified clinicians who are trained and prepared to deploy to affected locations to provide mental health assessment and treatment services to victims of disasters. These individuals are referred to as “Go Teams.” On Monday, October 12, 2015, CMHC Go Teams were deployed to five sites: Lexington, Clarendon, Williamsburg (2 sites), and Florence. Another team was subsequently sent to the shelter in Cottageville (Colleton County.)

#### **DSS Shelters**

The South Carolina Department of Social Services (SCDSS) has the responsibility to open and staff Emergency Shelters in South Carolina, but long before this disaster had requested other State agencies to identify volunteers from their agency who would be willing to assist to staff shelters if needed. A number of SCDMH employees had earlier responded and provided their contact information. A number of these SCDMH staff volunteers were called upon to assist DSS staff the shelters in Clarendon County, Williamsburg County, Georgetown County, Horry County and Richland County.

#### **Disaster Recovery Centers**

FEMA with substantial assistance from State and local governments opened Disaster Recovery Centers (DRCs) in counties affected by the rain and flooding. SCDMH Community Mental Health Centers deployed staff to each of these sites to provide information and referral assistance for individuals needing mental health services. All DRCs officially closed the first week of January 2016.

#### **Crisis Counselors**

SCDMH through the State’s Office of Emergency Management has submitted a grant request to FEMA to establish 4 teams of 6 “Crisis Counselors.” Such positions are in the nature of community outreach workers trained to assist in identifying individuals adversely impacted by the flooding. Crisis Counselors are not trained therapists and do not attempt to provide clinical services as part of their mission. Instead, they educate the community regarding the effects of ongoing stress and grief, how mental, cognitive, even physical symptoms may result and lead to poor coping skills (alcohol, drugs of abuse). Untreated, serious symptoms might eventually surface. Crisis counselors inform the public of how to become aware of the early symptoms of stress in grief – in themselves, family, friends, and coworkers – and more importantly, how to reach out for assistance. Crisis Counselors began operating mid-November and work in teams of two each, traveling to affected areas to reach as many affected citizens as possible. These services have proven so necessary that FEMA and SAMHSA have worked closely with the Department with plans to triple the number of staff and increase the areas served to include all counties listed under the Presidential Declaration.

#### **Budget Impact**

There will be a significant adverse impact on SCDMH’s FY2015 budget due to increased expenditures and decreased revenue. The Agency estimates that it incurred approximately \$696,000 in expenditures and lost approximately \$1.15 million in revenue.