

South Carolina Department of Mental Health

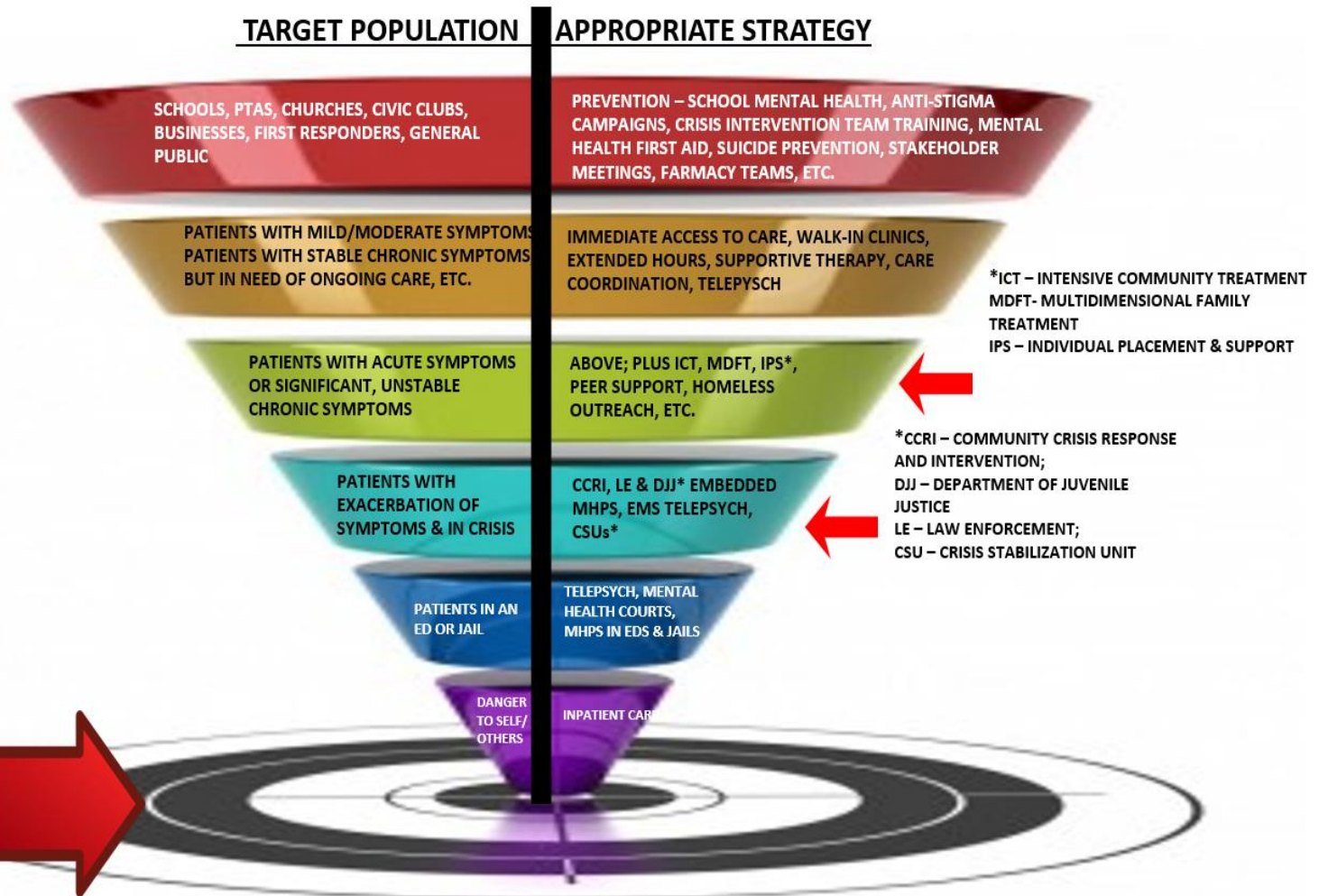
FY 2020-21 BUDGET HEARING

HOUSE WAYS & MEANS COMMITTEE

HEALTH & HUMAN SERVICES SUBCOMMITTEE

JANUARY 22, 2020

SCDMH TREATMENT CONTINUUM – A BRIEF OVERVIEW



Agency Information

The South Carolina Department of Mental Health's (SCDMH) mission is to support the recovery of people with mental illnesses, giving priority to adults with serious and persistent mental illness and to children and adolescents with serious emotional disturbances.

The SCDMH System

- provides services to approximately 100,000 patients per year, approximately 30,000 of whom are children;
- provides outpatient mental health services through a network of 16 community mental health centers and associated clinics, serving all 46 counties, and psychiatric hospital services via three State hospitals, including one for substance use treatment;
- provides, in addition to mental health services, long-term care services in one community nursing care center and three State veterans' nursing homes; and
- operates the state's Sexually Violent Predator Treatment Program

SCDMH is one of the largest healthcare systems in South Carolina.

Agency Information

SCDMH has more than 1,000 portals by which citizens can access mental health services, including:

- a network of 16 outpatient community mental health centers, and 64 clinics covering all 46 counties;
- two psychiatric hospitals, a hospital for addictive disease and one community nursing care center;
- more than 20 specialized clinical service sites (DMH offices that provide some type of clinical care, but do not offer a full array of services found in a center or clinic);
- 23 South Carolina hospitals with DMH Telepsychiatry services;
- more than 150 community sites (non-DMH entities or businesses where DMH staff regularly and routinely provide clinical services); and
- more than 770 school mental health service sites

FY19 Accountability Report Highlights

Improving Community Mental Health Services

- Increased the percentage of all appointments meeting access standards
- Increased the percentage of new cases
- Patients in crisis can see a Mental Health Professional as a walk-in
- Expanded hours for many clinics
- Increased community services for children, adolescents, and their families
- Increased availability of intensive, evidence-based services
- Increased patients diverted from emergent care settings to community based services
- Justice-involved programming
- Suicide prevention
- Community Crisis Response & Intervention (CCRI)
- Crisis Stabilization Centers

FY19 Accountability Report Highlights

Improving Community Mental Health Services

- School Mental Health
- Florence Mental Health Engaging Students and Families
- Individual Placement and Support (IPS)
- Affordable Housing

Meeting the Needs for Inpatient Services and Nursing Homes

- Additional VA Nursing Homes
 - U.S. Department of Veterans Affairs has provided grant funding for two additional skilled nursing facilities to serve veterans.
- New 250-bed facility for the state's Sexually Violent Predator Treatment Program
 - Funds appropriated in 2016; Opened in October 2018

Budget Request Summary

RECURRING		
1	Sustainability of Workforce	7,982,500
2	Sustainability of Services	8,768,173
3	Out of Home Placement (OOHP) Funds for High Risk Adolescents	750,000
4	Contractual Adjustment - Inpatient Services	2,587,946
5	Sexually Violent Predator Program	625,897
6	Appointed Counsel in Civil Commitment Proceedings	400,000
7	Long-Term Care Division	250,000
8	Emergency Department Telepsychiatry	400,000
9	Crisis Stabilization Units	1,000,000
10	Community Supportive Housing	500,000
11	School Mental Health	600,000
12	Young Adult Intervention Services	600,000
13	Clinicians in Law Enforcement	325,000
27	Increase in Other Funds Authorization	35,500,000
28	Mental Illness Recovery Center, Inc. (MIRCI) Pass Through Funding	250,000
Subtotal Recurring Requests		60,539,516

NON-RECURRING		
14	CMHS - Outpatient Electronic Health Record	4,500,000
15	VA Nursing Home Furnishings	2,500,000
Subtotal Nonrecurring Requests		7,000,000
CAPITAL		
16	Suicide Prevention - Ligature Resistant Fixtures	8,605,645
17	NE Campus Electrical Distribution System Renovations	3,600,000
18	Veterans Victory House Chiller Replacement	815,000
19	Campbell Veterans Nursing Home Renovations	3,940,000
20	Catawba Mental Health Center Construction	12,430,000
21	Anderson-Oconee-Pickens Mental Health Center Construction	12,430,000
22	Community Buildings Deferred Maintenance	3,500,000
23	Columbia Area MHC Phase III Construction	8,050,000
24	Roddey Pavilion Renovations	1,000,000
25	Crafts Farrow State Hospital and Tucker Center Laundries	3,300,000
26	Certification of State Match (Additional VA Nursing Homes)	37,888,352
Subtotal Capital Requests		95,558,997

Priority 1

Sustainability of Workforce

Requested Amount: \$7,982,500 (Recurring)

As a healthcare provider, SCDMH is unique among State agencies: SCDMH employees directly delivering medically necessary services to patients in hospitals and through community mental health centers, both in clinics and while out stationed in schools and other community settings, and SCDMH employees delivering medical and nursing care to residents in its nursing care facilities.

The diversity of the needed workforce in terms of education, skills and qualifications, includes many licensed health care professionals all of which are in high demand in both the private and public sector.

- The agency is consequently challenged to recruit the staff it needs to continue to provide its existing services, and is hampered in increasing services because of workforce shortages, even when the General Assembly increases funding for additional service delivery.
- The average age of SCDMH's nursing staff is 59 years old. Nursing salaries which community hospitals now offer for beginning nurses are so much higher than those which SCDMH can offer for a RN I. SCDMH is unable to compete, which forces the agency to rely on temporary nurse staffing agencies and overtime in order to have adequate nurse coverage in its hospitals and nursing homes. Improving recruitment is critical to service delivery in inpatient and outpatient settings.

Priority 1

Sustainability of Workforce

Amount Requested	Class Code	Position Title(s)	Per Hour Increase	Proposed Average Salary	Current Average Salary	Current Hourly Rate	Turnover Rate
\$1,400,000	GA20	Certified Nursing Assistant Mental Health Assistant Physical Therapy Aide Behavioral Health Assistant	\$2.00	\$25,324	\$21,164	\$10.18	41.97%
\$1,600,000	GA30	Certified Nursing Assistant Therapeutic Assistant Client Engagement Specialist Rehabilitation Associate Patient Escort Peer Support Specialist	\$2.00	\$29,444	\$25,284	\$12.16	38.63%
\$470,000	GA40	Clinical Counselor Activity Therapist Health Educator Activity Therapy Assistant Counselor Assistant	\$1.00	\$33,723	\$31,643	\$15.21	19.23%
\$2,700,000	GA50	Mental Health Counselor Addiction Specialist Community Resource Developer Rehab Services Coordinator Activity Therapy Supervisor	\$1.00	\$44,317	\$42,237	\$20.31	25.29%

Priority 1

Sustainability of Workforce

Amount Requested	Class Code	Position Title(s)	Per Hour Increase	Proposed Average Salary	Current Average Salary	Current Hourly Rate	Turnover Rate
\$460,000	GA60	Chief Mental Health Counselor Activity Therapist Director Clinical Competency Coach Clinical Competency Trainer Counselor Counselor Supervisor Special Services Coordinator Psychologist	\$1.00	\$54,499	\$52,419	\$25.20	18.35%
\$61,000	EA10	Licensed Practical Nurse	\$1.00	\$34,662	\$32,582	\$15.66	29.41%
\$72,000	EA15	Licensed Practical Nurse II	\$1.00	\$46,008	\$43,928	\$21.12	23.33%
\$107,000	EA20	Registered Nurse I	\$1.00	\$51,322	\$49,242	\$23.67	6.38%
\$107,000	EA20	Registered Nurse I	\$1.00	\$51,322	\$49,242	\$23.67	6.38%
\$412,000	EA30	Registered Nurse II	\$1.00	\$61,509	\$59,429	\$28.57	22.87%
\$66,000	EA60	Nurse Practitioner I	\$1.00	\$86,871	\$84,791	\$40.76	13.51%

Priority 1

Sustainability of Workforce

Amount Requested	Class Code	Position Title(s)	Per Hour Increase	Proposed Average Salary	Current Average Salary	Current Hourly Rate	Turnover Rate
\$171,000	EA70	Nurse Administrator/Manager I	\$1.00	\$65,117	\$63,037	\$30.31	26.71%
\$41,000	EA80	Nurse Administrator/Manager II	\$1.00	\$89,919	\$87,839	\$42.23	6.25%
\$28,000	EA65	Nurse Practitioner II	\$1.00	\$104,797	\$102,727	\$49.38	17.86%
\$2,500	EA90	Nurse Administrator/Manager III	\$1.00	\$96,917	\$94,837	\$45.59	0.00%
\$16,000	KB05	Food Service Specialist I	\$1.00	\$19,745	\$17,665	\$8.49	38.46%
\$49,000	KB10	Food Service Specialist II	\$1.00	\$21,865	\$19,785	\$9.51	33.33%
\$31,000	KB15	Food Service Specialist III	\$1.00	\$30,420	\$28,340	\$13.63	41.67%
\$16,000	KB20	Food Service Specialist IV	\$1.00	\$32,645	\$30,565	\$14.69	96.15%
\$6,000	KB25	Food Service Specialist V	\$1.00	\$53,845	\$51,765	\$24.89	0.00%
\$3,000	KB30	Food Service Specialist VI	\$1.00	\$53,977	\$51,897	\$24.95	0.00%

Priority 1

Sustainability of Workforce

Amount Requested	Class Code	Position Title(s)	Per Hour Increase	Proposed Average Salary	Current Average Salary	Current Hourly Rate	Turnover Rate
\$11,000	KB50	Nutritionist IV	\$1.00	\$63,464	\$61,384	\$29.51	20.83%
\$36,000	JD15	Security Specialist III	\$1.00	\$29,116	\$27,036	\$13.00	20.55%
\$127,000	JC10	Law Enforcement Officer I	\$1.00	\$42,825	\$40,745	\$19.59	19.32%
\$61,000	JC20	Law Enforcement Officer II	\$1.00	\$50,804	\$48,724	\$23.43	22.39%
\$36,000	JC30	Law Enforcement Officer III	\$1.00	\$60,671	\$58,591	\$28.17	20.55%

Average turnover rate across SCDMH Divisions for fiscal year 2018 was 27% for the Division of Inpatient Services, 20% for the Division of Community Mental Health Services, and 21% for the Division of Administrative Services.

Priority 2

Sustainability of Services

Requested Amount: \$8,768,173 (Recurring)

SCDMH has become reliant on utilizing one-time funds to fund recurring operations in both its Inpatient and Administrative Divisions, as costs have escalated without corresponding increases in appropriations or revenue. The requested funding would allow SCDMH to be on a sustainable footing by replacing the one-time funding that is projected to be utilized in its FY20 budget to meet recurring operating needs.

- Inpatient Services - \$3,638,611, supporting critical clinical positions such as RNs, LPNs, and Psychiatrists
- Care Coordination - \$196,324, valued program by SCDMH/SCDHHS, reimbursement rates only \$15/\$20
- Human Resources - \$337,227, creation of recruitment program to promote/recruit hard-to-fill positions
- Physical Plant Services - \$533,211, over 30 active capital projects, skilled project managers necessary
- Information Technology - \$3,662,800, increased circuit size of the Internet, Microsoft license increases
- Public Safety - \$400,000, supporting critical positions and SC Criminal Justice Academy requirements

Out of Home Placement (OOHP) Funds for High Risk Adolescents

Requested Amount: \$750,000 (Recurring)

State recurring funds are needed to fund short-term therapeutic residential services for adolescents with a mental illness who are at high risk for institutionalization (individuals who have come in contact with the juvenile justice system and/or hospital emergency departments).

- At one time available service options under the State's Medicaid Plan included Intensive Family Services, Therapeutic Foster Care and Temporary De-escalation Care, and prior to 2008, therapeutic group homes. Changes in the Medicaid plan impacting these services were in most cases to "unbundle" the multiple clinical interventions which made up a particular intensive "wrap" service, and require that each intervention be separately documented and billed. Consequently, this increased administrative time by clinical staff and lowered the overall level of reimbursement often below the cost to provide the previous level of services.
- Also, as of 2008, Medicaid no longer pays for care in therapeutic group homes as a result of a ruling by CMS. Therefore, SCDMH and SCDJJ have increasingly been using their limited funds (approximately \$900,000) to cost-share the full cost of group home placements and PRTFs, even when the patients are Medicaid eligible.
- The requested funds would enable SCDMH to serve 40-50 youth in a PRTF placement or in a therapeutic group home, based on current average lengths of stay.

Contractual Adjustment – Inpatient Services

Requested Amount: \$2,587,946 (Recurring)

The requested amount represents expected contractual obligations in FY2021 related to a 2.5% consumer price index (CPI) adjustment for the Department's forensics program and veterans' nursing homes.

- Forensics: \$476,690;
- Campbell Veterans Nursing Home: \$467,191; and
- Veterans' Victory House: \$479,065

Additional funds are also being requested to support the expected increases in the contractor's management fee for the operations of Campbell Veterans Nursing Home and Veterans' Victory House.

- Campbell Veterans Nursing Home: \$575,000; and
- Veterans' Victory House: \$590,000

Priority 5

Sexually Violent Predator Program

Requested Amount: \$625,897 (Recurring)

The census of the program is steadily increasing, and additional funding is being requested to offset the increased costs based on the projected increase in the number of civilly committed residents.

A request of \$234,271 is based on an estimate of the cost per year to provide services to 10 additional residents at the rate of \$218.32 per bed day.

In addition, \$391,626 represents expected contractual obligations in FY2021 related to a 2.5% CPI adjustment.

Appointed Counsel in Civil Commitment Proceedings

Amount Requested: \$400,000 (Recurring)

In 2001, SCDMH and the Judicial Department reached an agreement to preserve some payment for appointed counsel in civil commitment hearings after the Judicial Department made the decision in 2000-2001 to discontinue paying for representation/examinations.

- Under the terms of the agreement, the Judicial Department dropped the reimbursement rate from \$75 to \$50 per hearing and completely eliminated reimbursement for designated examiners. In return, SCDMH agreed to fund the payment (\$375,000 annually) to preserve the working of the judicial commitment hearings in psychiatric hospitals. This agreement was, among other things, to avoid having to transport patients and staff around the State to the various Probate Courts for such hearings, which would increase costs and create safety issues.

The requested funds will enable the Department to not only continue paying appointed counsel at the rate which has been in effect since 2001, but increase the rate to \$75 per hearing, which SCDMH and the Probate Judges Association believe is long overdue.

Priority 7

Long Term Care Division

Requested Amount: \$250,000 (Recurring)

The requested funds will enable SCDMH to add additional nursing and administrative staff to its Division of Long Term Care, to monitor and oversee the operation of its multiple long term care facilities, some of which are operating on a contractual basis by private companies.

- 2 registered nurses
- 1 program manager
- 1 administrative professional

With an addition of 2 additional State Veterans Nursing Homes, expected to open in the latter part of FY2021, the agency's Long Term Care Division will encompass a total of 6 nursing homes, 5 of which will be for eligible State Veterans.

The number of long term beds operated by SCDMH – 700 – currently equals the number of the Department's functional hospital beds. With the additional State Veteran Nursing Homes, the Long Term Care Division will be significantly larger in capacity than the agency's hospitals.

Emergency Department Telepsychiatry

Requested Amount: \$400,000 (Recurring)

The SCDMH Emergency Telepsychiatry Program is a cutting-edge statewide delivery service model that provides remote access for emergency departments in South Carolina to psychiatrists whenever a psychiatric comprehensive evaluation is required.

The Program has experienced significant growth since FY16 and in order to meet demand for services and maintain reasonable wait times, SCDMH has successfully recruited additional physicians to the Program. The additional physicians have been funded with time-limited allocations from the South Carolina Telehealth Alliance (SCTA). According to the current SCTA Advisory Council Budget Report, the SCTA funds will decrease from \$1.5 million in FY19 to \$1 million in FY21.

This budget request will sustain the current level of services.

Priority 9

Crisis Stabilization Units

Requested Amount: \$1,000,000 (Recurring)

The requested funds would enable the agency to continue to partner with local hospitals and other community officials to increase residential crisis stabilization programs.

Such programs help divert individuals in a psychiatric crisis who can be safely cared for outside of a hospital emergency department.

Crisis stabilization centers are now open in Charleston (serving the Tri-County area) and Spartanburg.

Additional community mental health centers collaborating with stakeholders are Anderson-Oconee-Pickens, Columbia Area, Waccamaw, Greater Greenville, Orangeburg and Lexington.

Priority 10

Community Supportive Housing

Requested Amount: \$500,000 (Recurring)

DMH has a long history of making efforts to foster more supportive community housing for its patients, including permanent independent housing. Appropriate housing is often the single biggest factor in determining whether a patient with serious psychiatric impairments is able to remain successful in their recovery in the community.

Requested funds will be used for rental assistance, security and utility deposits, utilities and furnishings to move 50 patients into community placements.

Priority will be given to patients transitioning from inpatient settings and community residential care facilities into more independent living arrangements, such as apartments and single family homes. Funds will be allocated to community mental health centers located in geographic areas with the highest client need and in locations with available housing stock.

Priority 11

School Mental Health

Requested Amount: \$600,000 (Recurring)

SCDMH school mental health services improve access to needed mental health services for children and their families.

The requested funding would enable the agency to increase by at least 20 the number of school mental health therapists based on the average State support needed to sustain a positions being \$30,000 per school-based therapist.

- Mental health services available in 740 South Carolina schools at the end of FY19
- Goal is to have mental health services in 850 South Carolina schools by the end of FY20
- Between FY14 and FY19, the number of schools served has expanded over 60% due to the recurring appropriations from the General Assembly

Priority 12

Young Adult Intervention Services

Requested Amount: \$600,000 (Recurring)

DMH understands that young adults with mental health concerns often go undiagnosed for years before an event triggers diagnosis and service delivery. Through the expansion of young adult initiatives across our state, DMH plans to increase outreach and improve access to treatment and support to the young adult population in South Carolina. These initiatives address a longstanding need across the country to ensure access and retention concerns among this population.

Requested funds will support two (2) programs for individuals who have experienced the early onset of a psychotic disorder, such as Schizophrenia. The first symptoms of psychotic disorders typically manifest in individuals between the ages of 16 and 25. Young adults are a challenging population to engage and stay in treatment.

- The programs improve treatment engagement and adherence and substantially reduce the likelihood of patient's psychotic disorders will lead to long-term disability.
- Despite the clear benefits of these programs for patients and for reducing long-term care costs, neither public nor private insurance currently reimburse many of the services.

Priority 13

Clinicians in Law Enforcement

Requested Amount: \$325,000 (Recurring)

The requested funds would allow SCDMH to hire five (5) masters' level clinicians that will be embedded in local law enforcement agencies. These clinicians will partner with law enforcement to respond to the needs of the community.

Predicated on the Child Development-Community Policing model, these clinicians will provide immediate prevention and early intervention supports to children and adults experiencing trauma.

This collaborative model provides enhanced supports for those in need and establishes opportunities to improve linkages to trauma-informed care and access to resources that support recovery and wellness.

CMHS – Outpatient Electronic Health Record

Requested Amount: \$4,500,000 (Non-Recurring)

The requested funds would be used for the procurement of an integrated software solution for SCDMH's Community Mental Health Centers (CMHCs) that will either augment or replace SCDMH's current billing and electronic medical records software applications and any associated services.

This initial request will fund the first stage of the full implementation of this system. Additional non-recurring funds may be requested in future years as the system is implemented in its entirety.

Priority 15

VA Nursing Home Furnishings

Requested Amount: \$2,500,000 (Non-Recurring)

The requested funds would be used to purchase the furnishings for the two new veterans nursing homes expected to open in the Spring of 2021.

The funds will enable the contracting process to move forward without delay.



Suicide Prevention – Ligature Resistant Fixtures

Requested Amount: \$8,605,645 (Capital)

Recently both the Joint Commission and CMS, in an effort to prevent suicide in hospitals, promulgated stringent standards requiring hospitals to eliminate fixtures that could potentially be used as ligature points, such as door hinges, and standard sink and shower fixtures.

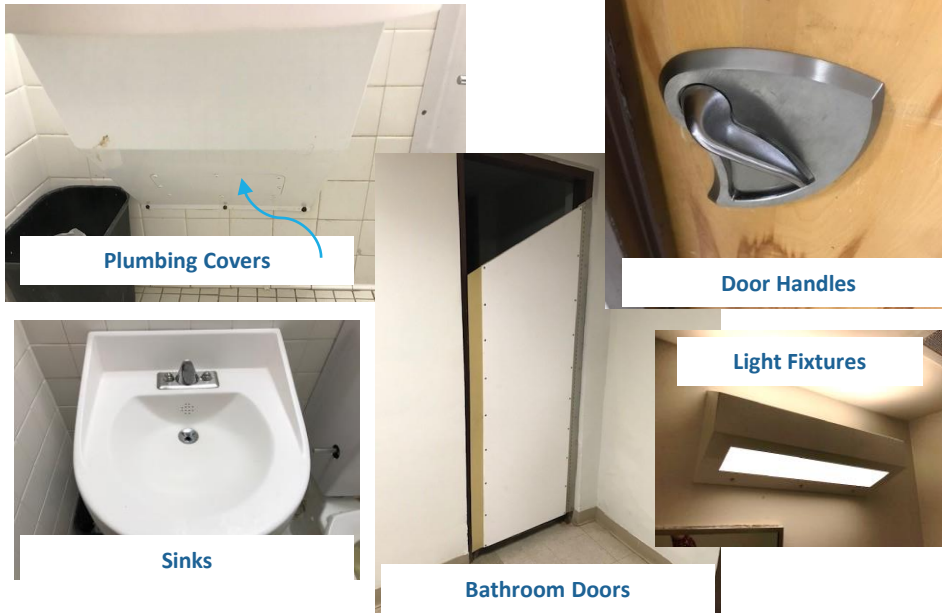
Both Bryan and Harris Psychiatric Hospitals are under time deadlines from the Joint Commission and CMS to replace all fixtures in patient areas with ligature resistant fixtures.

The project, once complete, should not impact the normal operational costs of the facilities. The cost savings will be realized in keeping the facility certification so that Medicaid/Medicare revenue can be earned. SCDMH should have 20+ years of service from these improvements.

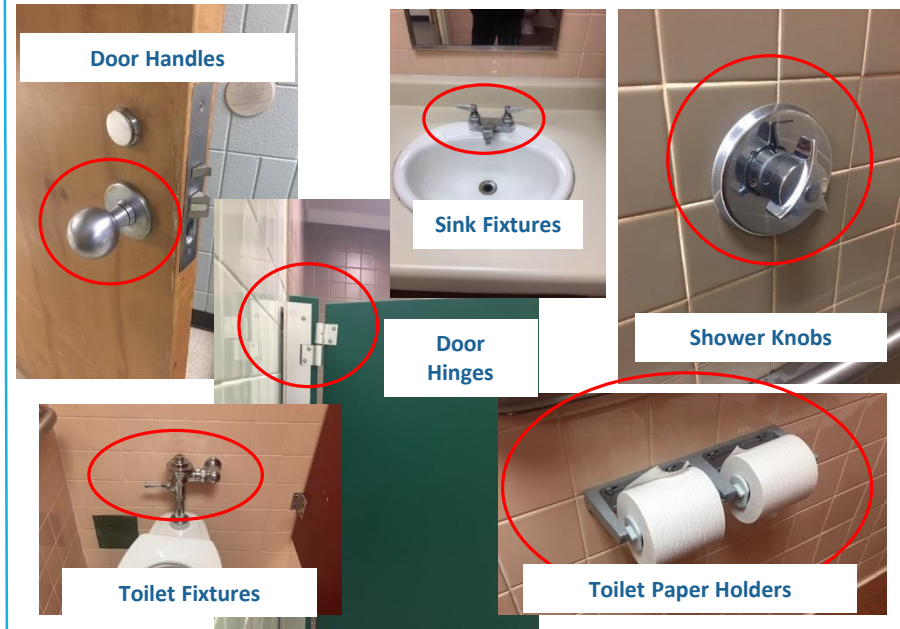
Priority 16

Suicide Prevention- Ligature Resistant Fixtures

Bryan Psychiatric Hospital
80% Complete



Harris Psychiatric Hospital
5% Complete



NE Campus Electrical Distribution System Renovations

Requested Amount: \$3,600,000 (Capital)

Crafts Farrow State Hospital Campus is located on Farrow Road in Northeast Columbia. Most of the supporting electrical distribution infrastructure is at least 40 years old. SCDMH owns and maintains the electrical substation, as well as the overhead and underground portions of the distribution system.

Many of the existing components including the substation, transformers, wooden poles and the pole mounted switches are in poor condition and need to be replaced. Over 4000 feet of the underground feed cables to Morris Village and Bryan Psychiatric Hospital are over 40 years old, have exceeded their useful life and require replacement.

The estimated annual operating savings is \$75,000. The expected useful life of the replacement system would be 30-40 years.

Priority 17

NE Campus Electrical Distribution System Renovations



Veterans' Victory House Chiller Replacement

Requested Amount: \$815,000 (Capital)

This project is to replace 2 of the 3 – 320-ton air cooled chillers. The existing 3 chillers are 13 years old and have had several issues recently making them unreliable. All 3 units are out of warranty.

Multiple recent attempts to keep the units running have failed. Currently, rental chillers are being used to assist in cooling the facility. The units provide cooling for 2 buildings totaling 138,348 square feet.

It is estimated that with newer, high efficiency units should result in a cost savings of \$5,000 annually in utility and maintenance costs.

Priority 18

Veterans' Victory House Chiller Replacement

Failed Chillers – Non Functional



Rental Chillers - ~\$20,000/month



2 Rented Chillers



Chiller Rental Hookups

Campbell Veterans Nursing Home Renovations

Requested Amount: \$3,940,000 (Capital)

This project is to address deferred maintenance issues at Campbell Veterans Nursing Home in Anderson. The requested amount reflects approximately 35% of the estimated cost (state share). SCDMH will seek grant funding from the VA for the remaining 65%. The work includes:

- Repair of drain line leaks in the dish room and repair of damage caused by those leaks;
- Replacement of the walk-in freezer/refrigerator and serving line equipment;
- Renovations to five group showers to provide more patient privacy;
- Replacing patient room flooring finishes on Unit 5;
- Reconfiguration of resident bathrooms to allow access for patient lifts; and
- Replacement of the emergency power generator
 - The existing emergency power generator does not have the capacity to support the HVAC chiller system and/or the electric kitchen appliances, which poses a safety concern to residents during an extended outage.

The estimated cost savings is \$25,000 per year. The expected useful life of the replacement systems would be 25-30 years.

Priority 19

Campbell Veterans Nursing Home Renovations

Large Shower Rooms

The existing group showers have a visual issue of individuals being seen from the corridors while in the showers. The layout, existing fixtures and drains do not function cohesively. Wheel chairs and lifts damage the walls. The systems are original and need to be replaced.

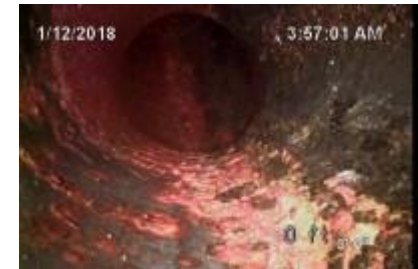
The existing shower rooms will be demolished. The new floor plan will create an alcove that will block visibility in the new shower rooms. The new shower rooms will house a handicapped accessible toilet and three showers with one having the capability to house a shower gurney. The flooring will be a poured/waterproof slip resistant surface. There will be an overhead lift system with structural support and new cubicle curtains. The exhaust systems, remaining fixtures and floor drains will be replaced.



Patient Room Floor Finishes

Unit 5 at Campbell Veterans Nursing Home is for our Alzheimer's Patients. This unit has incontinence problems in all the patient rooms. The existing vinyl composition tile will be replaced with solid seamless flooring with a sealed top coat that will be covered up the wall 6 inches. This product is impervious to urine and cleaning chemicals.

Drain Lines Under Kitchen Floor



Priority 20

Catawba MHC Construction

Requested Amount: \$12,430,000 (Capital)

The requested funds will be used to purchase 6 acres of land and construct a 35,000 SF facility in the Rock Hill area to provide mental health services to clients in York County.

The building will include space for:

- York Adult Services Program;
- Catawba Family Center;
- School Based Mental Health Program;
- Dual Diagnosis Program; and
- Administration, Training and Facility Support

This facility will consolidate programs housed in three leased facilities located in Rock Hill and save SCDMH over \$320,000 in annual lease costs. The expected useful life of the new facility is 50 years.

Anderson-Oconee-Pickens MHC Construction

Requested Amount: \$12,430,000 (Capital)

The requested funds will be used to construct a 35,000 SF facility on five (5) acres of land currently owned by Anderson County. Anderson County has voted and approved the donation of the 5 acres in a prime county business park location. The current estimated value of the property is \$600,000. The building will include space for:

- Adult Outpatient Services;
- Child, Adolescent and Family Services; and
- Administration, Training and Facility Support

This facility will consolidate programs housed in leased facilities in the Anderson area and reduce lease costs by \$135,000 per year. The expected useful life of the replacement facility is 50 years.

The current facility is located on leased county land, constructed in the 1960s and is 17,800 SF.

Community Buildings Deferred Maintenance

Requested Amount: \$3,500,000 (Capital)

The requested funding will be used to address deferred maintenance issues within our community mental health centers. SCDMH has deferred maintenance issues totaling over \$40 million. Funds will be used to address the most urgent needs to include:

- HVAC systems at Berkeley, Coastal-Empire, Orangeburg and Waccamaw mental health centers;
- Interior and exterior repairs at Piedmont, Orangeburg and Tri-County mental health centers; and
- Fire sprinkler repairs at Coastal-Empire mental health center

The Department has an identified fund for deferred maintenance pursuant to Proviso 35.14; however, the agency does not have the ability to self-fund all of its current deferred needs.

Addressing deferred maintenance issues will help extend the useful life of the buildings. If not addressed, these issues could result in reduced productivity, more costly repairs and life safety issues.

Community Buildings Deferred Maintenance



HVAC System at Waccamaw MHC
25 years old and original to the building.
Need to be replaced due to age and
environmental issues (salt air).



Coastal-Empire MHC corroded sprinkler system pipes.
The sprinkler system was installed in 1994 during the original building construction. There have been numerous leaks in the first floor area over the past few years. This system relies on compressed air to function. Loss of air pressure from corroded piping results in frequent activation of the air compressor. Compressor noise reverberates up through the second floor. A study by MECA, Inc. identified numerous deficiencies from the original installation including improper sloping of the dry pipe system and lack of adequate auxiliary drains.

Columbia Area MHC - Phase III Construction

Requested Amount: \$8,050,000 (Capital)

The requested funding would be used to construct a 25,000 SF facility on land currently owned by SCDMH. Columbia Area Mental Health Center's Child & Adolescent (CAF) Program has outgrown its current space in the Phase I building. The new facility will accommodate:

- Child & Adolescent Program (CAF)
- Assessment Resource Center (Now known as the Metropolitan Children & Advocacy Center)
- Support Services

The new facility will enable Columbia Area MHC to relocate programs from temporary leased locations and consolidate those programs on one campus.

The project is estimated to save \$230,000 per year in lease costs. The expected useful life of the replacement facility is 50 years.

Priority 24

Roddey Pavilion Renovations

Requested Amount: \$1,000,000 (Capital)

This project is to replace the floor tile in the Roddey Nursing Home. The facility is located on the SCDMH owned Tucker Center complex in downtown Columbia.

The flooring is worn and needs replacement and has been documented as an environment of care issue by SCDHEC during recent inspections.

The estimated cost savings is \$5,000 per year and the expected useful life of the new flooring is 20-30 years.

Priority 24

Roddey Pavilion Renovations



Crafts-Farrow State Hospital and Tucker Center Laundries

Requested Amount: \$3,300,000 (Capital)

This project is to renovate the existing laundry facilities at Crafts Farrow State Hospital and Tucker Center. Both facilities are located in Columbia. Both facilities will serve as backup to each other, if needed.

- The Crafts Farrow facility will serve Bryan Psychiatric Hospital, Hall Child & Adolescent Hospital and Morris Village Treatment Center.
- The Tucker Center facility will serve Roddey Nursing Home and Stone Veterans Nursing Home.

Currently the facilities are serviced by an outside laundry service. Renovating existing space and purchasing new equipment should provide reliable service in a more cost effective manner.

The project is estimated to save the agency \$1.3 million per year in outside laundry service costs. The expected useful life of the facility is 30 years.

Certification of State Match (Additional VA Nursing Homes)

Requested Amount: \$37,888,352 (Capital)

The Department has been directed to evaluate the needs and feasibility of construction of one or more additional regional veterans nursing homes.

A preliminary site has been identified in Sumter with a design replicable in one or more locations based on the State's strategy to develop additional state veterans' nursing homes.

All requirements necessary to submit a federal funding grant application to the Veteran's Administration are due by April 15, 2020.

- The VA construction grants will fund up to 65% of the construction cost, but only to a maximum of 10% above a State's preliminary cost estimates. The State would be responsible for 100% of the construction costs for any excess.

Increase in Other Funds Authorization

Requested Amount: \$35,500,000 (Recurring)

Based on early revenue projections for FY20, SCDMH is expected to utilize all of its other funds authorization in the current year. As the agency continues to expand programs, such as school mental health, earned revenue will also increase.

Additional authorization request based on the following:

- 5% increase in earned revenue based on program expansion - \$11 million;
- 1 quarter of earned revenue from the 2 new VA homes, expected to open in FY21 - \$1.5 million;
- Maintaining service levels in the event of budget reductions - \$23 million
 - SCDMH, on average, utilized approximately \$23 million per year in one-time funding during the Great Recession (FY09-12)

SCDMH's current other funds authorization level is \$230 million. Revenue projections for FY20 as of November 2019 are \$225 million.

Priority 28

MIRCI Pass Through Funding

Requested Amount: \$250,000 (Recurring)

The Mental Illness Recovery Center, Inc. (MIRCI) Homeless Youth Drop-In Center provides access to basic needs, behavioral healthcare, and on-site access to more than 30 community partners to youth ages 17-24 who are experiencing or at risk of homelessness. The Drop-In Center has been funded for the past three years by a federal grant from SAMHSA. 2019 marks the first year SAMHSA has foregone continuation of funds for this type of grant.

Grant funding from SAMHSA was \$400,000 annually. MIRCI has secured replacement funds of \$115,000 through new grant sources and has reduced expenses by almost \$40,000.

Support from the State of \$250,000 annually is needed so MIRCI can continue services. Without recurring State support the Drop-In Center may be forced to close.

Proviso Request

35.3 DMH: Alzheimer's Funding

Requested Action: Delete

The South Carolina Department of Mental Health's (SCDMH) mission is to support the recovery of people with mental illnesses. Proviso 35.3, which is a pass-through of funds from the Appropriations Act to the Alzheimer's Disease and Related Disorders Association, benefits a cohort of the state's population that does not fall within the scope of SCDMH's mission.

SCDMH is requesting the proviso instructing SCDMH to transfer funds to the Alzheimer's Association be transitioned to the South Carolina Department of Aging.

*The proviso directs SCDMH to transfer \$900,000 to the Alzheimer's Association.

- In FY17, the proviso increased from \$778,706 to \$900,000, however the increase was not funded by the General Assembly. SCDMH has been using one-time funding to cover the difference of \$121,294. Should the proviso and funding transition to the Department of Aging, only \$778,706 in recurring funds should transfer.

Coastal-Empire CMHC



Dr. Natasha Smith, PhD,
LPC
Executive Director



Hilton Head Clinic



Allendale Clinic



Jasper Clinic



Harrington Place
Rehabilitation Clinic



Colleton Clinic



Beaufort Clinic and Administration



Hampton Clinic

Coastal-Empire CMHC Highlights

FY20 Projected Operating Budget: \$9.6 million

- County Appropriations: \$50,650

Clinical & Administrative FTEs: 98

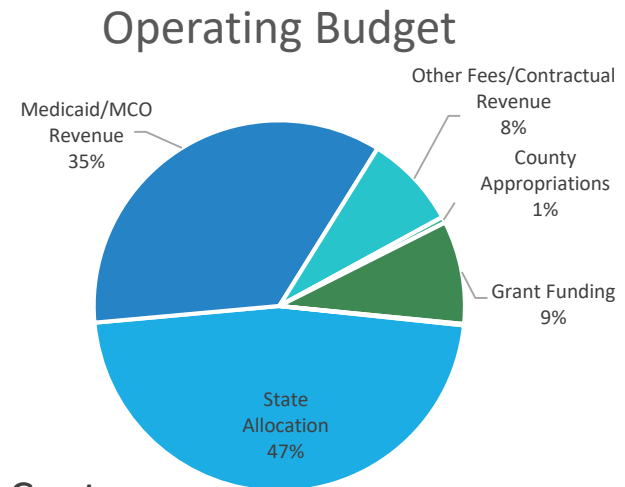
- Licensed Staff/All Master's Level Staff: 48%

FY20 YTD Patients Served: 3,214

- Number of Services: 21,187
- New Cases/Readmissions: 1,101

Telepsychiatry Services:

- 1,560 services in FY19 by the Mental Health Center
- 472 Comprehensive Hospital ED Evaluations in FY19
 - Participating Hospitals: Hampton Regional, Beaufort Memorial, Coastal Carolina, Tidewatch Emergency Department and Hilton Head



Columbia Area MHC



Denise Morgan, M. Ed.
Executive Director



Administration/Richland County Clinic



Fairfield County Clinic

MetCAC-Landmark Building/Richland County



Emergency Services/Richland County Clinic



Insights Young Adult Program



Lower Richland County Clinic

Columbia Area MHC Highlights

FY20 Projected Operating Budget: \$18.5 million

- County Appropriations: \$2,266,520

Clinical & Administrative FTEs: 176

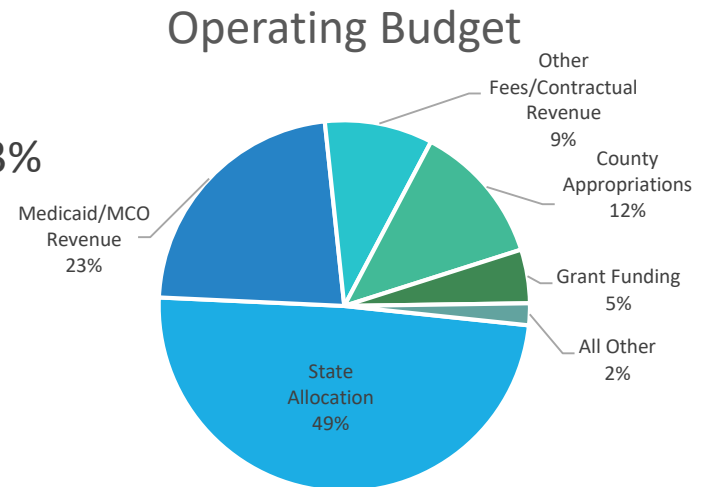
- Licensed Staff/All Master's Level Staff: 33%

FY20 YTD Patients Served: 5,301

- Number of Services: 34,079
- New Cases/Readmissions: 1,929

Telepsychiatry Services:

- 975 services in FY19 by the Mental Health Center
- No Emergency Department Telepsychiatry Hospitals in this area



Aiken-Barnwell MHC



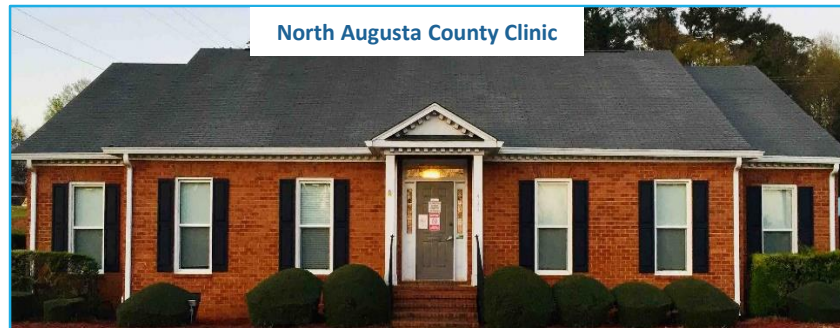
Tamara L. Smith, LISW-CP,
MAC
Executive Director



Aiken County Clinic



Barnwell County Clinic



North Augusta County Clinic

Aiken-Barnwell MHC Highlights

FY20 Projected Operating Budget: \$7.3 million

- County Appropriations: \$2,000

Clinical & Administrative FTEs: 89

- Licensed Staff/All Master's Level Staff: 56%

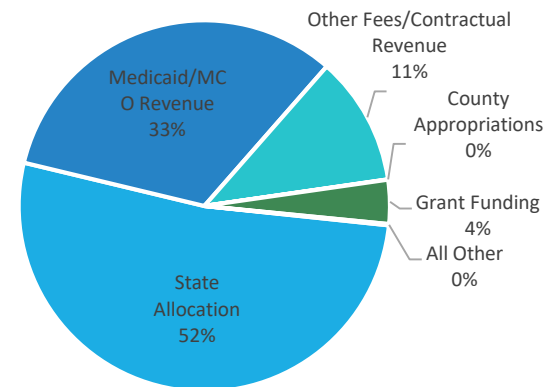
FY20 YTD Patients Served: 2,873

- Number of Services: 16,996
- New Cases/Readmissions: 1,188

Telepsychiatry Services:

- 866 services in FY19 by the Mental Health Center
- No Emergency Department Telepsychiatry Hospitals in this area

Operating Budget



Waccamaw MHC



Jacqueline "Jackie" Brown
Executive Director



Kingstree Clinic



Conway Clinic



South Strand Clinic



Georgetown Clinic

Waccamaw MHC Highlights

FY20 Projected Operating Budget: \$12.5 million

- County Appropriations: \$80,100

Clinical & Administrative FTEs: 137

- Licensed Staff/All Master's Level Staff: 31%

FY20 YTD Patients Served: 4,410

- Number of Services: 27,216
- New Cases/Readmissions: 1,556

Telepsychiatry Services:

- 1,986 services in FY19 by the Mental Health Center
- 1,485 Comprehensive Hospital ED Evaluations in FY19
 - Participating Hospitals: Conway Medical Center, Tideland's Georgetown Memorial, Tideland's Waccamaw Community Hospitals and Williamsburg Hospital

Operating Budget

