



Fiscal Year FY 2021-2022
 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

**OPERATING
 REQUESTS**
 (FORM B1)

For FY 2021-2022, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
<input type="checkbox"/>	Not requesting any changes.

**NON-RECURRING
 REQUESTS**
 (FORM B2)

For FY 2021-2022, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

**CAPITAL
 REQUESTS**
 (FORM C)

For FY 2021-2022, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
<input type="checkbox"/>	Not requesting any changes.

PROVISOS
 (FORM D)

For FY 2021-2022, my agency is (mark "X"):	
<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
<input type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Kenneth Rogers	(803) 898-8319	kenneth.rogers@scdmh.org
SECONDARY CONTACT:	Debbie Calcote	(803) 898-8391	debbie.calcote@scdmh.org

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:		
TYPE/PRINT NAME:	Kenneth M. Rogers, M.D.	L. Gregory Pearce, Jr.

This form must be signed by the agency head – not a delegate.

Agency Name:	Department Of Mental Health
Agency Code:	J120
Section:	35

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Forensic Services	3,698,874	0	0	0	3,698,874	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Sexually Violent Predator Treatment Program	3,550,731	0	0	0	3,550,731	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	State Veterans Nursing Homes	20,616,360	0	0	0	20,616,360	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Coastal-Empire CMHC HVAC, Sprinkler System, Fire Alarm & Roof	1,600,000	0	0	0	1,600,000	0.00	0.00	0.00	0.00	0.00
5	C - Capital	Crafts-Farrow Campus Electrical Distribution System Renovations	1,200,000	0	0	0	1,200,000	0.00	0.00	0.00	0.00	0.00
6	C - Capital	Harris Hospital Renovations Lodges A, G, H, J and K (Anti-ligature)	6,005,645	0	0	0	6,005,645	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Gaffney Building Purchase and Renovations	985,000	0	0	0	985,000	0.00	0.00	0.00	0.00	0.00
8	C - Capital	Crafts-Farrow Grease Trap Interceptor	388,000	0	0	0	388,000	0.00	0.00	0.00	0.00	0.00
9	C - Capital	Campbell Nursing Home Walk-In Refrigerator & Freezer Replacement	100,000	0	0	0	100,000	0.00	0.00	0.00	0.00	0.00
10	C - Capital	Waccamaw Center HVAC, Sprinkler System, Fire Alarm & Roof	1,600,000	0	0	0	1,600,000	0.00	0.00	0.00	0.00	0.00
11	C - Capital	Crafts-Farrow Fisher Auditorium & Library Demolition	250,000	0	0	0	250,000	0.00	0.00	0.00	0.00	0.00
12	C - Capital	Bryan Chilled Water Loop Branch Line Replacement	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
13	C - Capital	Crafts-Farrow Water Booster Pump Generator	155,000	0	0	0	155,000	0.00	0.00	0.00	0.00	0.00

14	C - Capital	Morris Village Sidewalks and Drainage	245,000	0	0	0	245,000	0.00	0.00	0.00	0.00	0.00
15	C - Capital	Bryan Energy Center Drainage	150,000	0	0	0	150,000	0.00	0.00	0.00	0.00	0.00
16	C - Capital	Roddey Phased Water Piping Replacement	202,000	0	0	0	202,000	0.00	0.00	0.00	0.00	0.00
17	C - Capital	Pee Dee MHC Boiler and Chiller Replacement	600,000	0	0	0	600,000	0.00	0.00	0.00	0.00	0.00
18	C - Capital	Aiken-Barnwell HVAC Replacement	350,000	0	0	0	350,000	0.00	0.00	0.00	0.00	0.00
19	C - Capital	Anderson-Oconee-Pickens MHC Construction	12,430,000	0	0	0	12,430,000	0.00	0.00	0.00	0.00	0.00
20	C - Capital	Catawba MHC Construction	12,430,000	0	0	0	12,430,000	0.00	0.00	0.00	0.00	0.00
21	C - Capital	Campbell Veterans Nursing Home Renovations	3,940,000	0	0	0	3,940,000	0.00	0.00	0.00	0.00	0.00
22	C - Capital	Roddey Nursing Home Floor Replacement	1,000,000	0	0	0	1,000,000	0.00	0.00	0.00	0.00	0.00
23	C - Capital	Morris Village Nursing Station Renovations	450,000	0	0	0	450,000	0.00	0.00	0.00	0.00	0.00
24	C - Capital	Morris Village Infirmary	750,000	0	0	0	750,000	0.00	0.00	0.00	0.00	0.00
25	B1 - Recurring	Increase in Other Funds Authorization	0	0	36,000,000	0	36,000,000	0.00	0.00	0.00	0.00	0.00
TOTALS			73,196,610	0	36,000,000	0	109,196,610	0.00	0.00	0.00	0.00	0.00

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Forensic Services
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,698,874 Federal: \$0 Other: \$0 Total: \$3,698,874
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1.2, 1.1.3, and 1.1.4</p> <p>This request will provide funds so that SCDMH can assure quality mental health services are available to meet South Carolina's needs as its population continues to increase.</p> <p>See related Performance Measure(s).</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	The requested funds would be used to meet the Department's contractual obligations related to outside vendors and patients of the Department of Mental Health.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

The South Carolina Mental Health Commission and the leadership of the Department of Mental Health (SCDMH) are well aware of the adverse impacts which the current pandemic is having not only on the Department of Mental Health, but on the State of South Carolina's current and projected revenues.

While the most recognizable mission of the South Carolina Department of Mental Health (SCDMH) is to support the recovery of persons with a mental illness, State law authorizes, but does not require, SCDMH to operate psychiatric hospitals and community mental health centers.

In contrast, the Department has several other important missions which are not only authorized, but mandated:

1. **Forensic services.** SCDMH is required to provide Court ordered evaluations and psychiatric hospitalization to the increasing number of defendants referred by the State's criminal justice system;
2. **Sexually Violent Predator Treatment Program.** SCDMH is required to operate the State's Sexually Violent Predator Treatment Program; and
3. **State Veterans Nursing Homes.** SCDMH is the State agency designated by law in South Carolina to operate State Veterans Nursing Homes.

Each of the agency's 2022 Fiscal Year budget requests relate to one of the agency's 3 statutorily required missions. Given the adverse financial impact resulting from the pandemic, the Department is limiting its requests to those amounts needed to fully fund its mandatory services.

However, in furtherance of its responsibility to keep the State's elected leadership informed of the agency's financial situation, SCDMH has additionally prepared a companion document addressing its projected financial needs to sustain, at current levels, its civil psychiatric hospital services and its community mental health services, and to meet the increasing anticipated demand for public mental health services due to both the emotional and economic impacts of the pandemic.

Forensic Services - \$3,698,874

- **\$1,390,831** of the request represents the Department's contractual obligation to increase the rate it pay its contractor for clinical and other support services per patient per day by an amount equal to the most recent annual increase in the South Region Medical Services Consumer Price Index (CPI).
- SCDMH has become reliant on utilizing some of its 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. **\$1,953,646** of the request would enable SCDMH to be on a sustainable footing by replacing one-time funding which the agency utilized in FY 20 and is projected to use again this year for support to this mandated function. One-time funds are being used to pay a portion of the cost of:
 - The specially trained Forensic psychiatrists and psychologists who perform the capacity to stand trial and criminal responsibility evaluations of criminal defendants;
 - The psychiatrists, social workers, psychologists and other professional staff who provide treatment to the approximately 200 patients in the secure forensic hospital units with the Department's Bryan Psychiatric Hospital;
 - the SCDMH Public Safety Officers who securely transport forensic patients to and from court hearings and to and from outside medical appointments; and
- **\$354,397** of the request represents the increased information technology costs attributable to Forensic Services. The agency utilizes an electronic health record (EHR) in its hospitals which requires significant IT user support, as well as annual increased costs related to the EHR license fees. The agency was also an early adopter of telehealth and has increasingly used it to perform HIPAA privacy compliant evaluations of criminal defendants. There are annual increased costs beyond the control of DMH such as Microsoft license software increases. The agency's increased use of telehealth and teleconferencing during the pandemic

JUSTIFICATION OF REQUEST

has also necessitated increases in the size of the circuits which access the Internet. The amount also includes the costs related to scheduled replacement of aging hardware.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Sexually Violent Predator Treatment Program
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,550,731 Federal: \$0 Other: \$0 Total: \$3,550,731
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1.2 and 1.1.3</p> <p>This request will provide funds so that SCDMH can assure quality mental health services are available to meet South Carolina's needs as its population continues to increase.</p> <p>See related Performance Measure(s).</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Treatment for civilly-committed individuals found by the courts to be sexually violent predators.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

The South Carolina Mental Health Commission and the leadership of the Department of Mental Health (SCDMH) are well aware of the adverse impacts which the current pandemic is having not only on the Department of Mental Health, but on the State of South Carolina’s current and projected revenues.

While the most recognizable mission of the South Carolina Department of Mental Health (SCDMH) is to support the recovery of persons with a mental illness, State law authorizes, but does not require, SCDMH to operate psychiatric hospitals and community mental health centers.

In contrast, the Department has several other important missions which are not only authorized, but mandated:

1. **Forensic services.** SCDMH is required to provide Court ordered evaluations and psychiatric hospitalization to the increasing number of defendants referred by the State’s criminal justice system;
2. **Sexually Violent Predator Treatment Program.** SCDMH is required to operate the State’s Sexually Violent Predator Treatment Program; and
3. **State Veterans Nursing Homes.** SCDMH is the State agency designated by law in South Carolina to operate State Veterans Nursing Homes.

Each of the agency’s 2022 Fiscal Year budget requests relate to one of the agency’s 3 statutorily required missions. Given the adverse financial impact resulting from the pandemic, the Department is limiting its requests to those amounts needed to fully fund its mandatory services.

However, in furtherance of its responsibility to keep the State’s elected leadership informed of the agency’s financial situation, SCDMH has additionally prepared a companion document addressing its projected financial needs to sustain, at current levels, its civil psychiatric hospital services and its community mental health services, and to meet the increasing anticipated demand for public mental health services due to both the emotional and economic impacts of the pandemic.

Sexually Violent Predator Treatment Program - \$3,550,731

The census of the State’s Sexually Violent Predator Treatment Program (SVPTP) is steadily increasing, and additional funding is requested to pay for the increased charges to the contract operator based on the projected increase in the number of civilly committed residents. **\$907,223** of the requested amount represents the additional annual contract cost based on the estimated increase in census of 10 additional civilly committed persons found to be sexually violent predators, at the rate of \$224.97 per bed day.

SCDMH has become reliant on utilizing some of its 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. **\$1,772,754** of the request would enable SCDMH to be on a sustainable footing by replacing one-time funding which the agency utilized in FY 20 and is projected to use again this year for support to this mandated function. One-time funds are being used to pay a portion of the cost of:

- specially trained evaluating psychologists and psychiatrists who perform the pre-commitment and annual evaluations of the respondents;
- SCDMH Public Safety Officers who securely transport committed residents to and from court hearings and to and from outside medical appointments;
- infrastructure to support program operations including information technology costs primarily associated with telehealth platforms (HIPAA compliant) used for evaluations and confidential attorney communications with residents confined at SVPTP; and
- increases in the circuit size of the Internet has increased and scheduled replacement of aging hardware. The requested funds would also pay for costs increasing beyond the control of DMH such as Microsoft license software increases.

In addition, **\$870,754** of the request represents the Department’s contractual obligation to request an annual rate increase for its contractor equal to the most recent annual increase in the South Region Medical Services Consumer Price Index

JUSTIFICATION OF REQUEST

(CPI).

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	State Veterans Nursing Homes
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$20,616,360 Federal: \$0 Other: \$0 Total: \$20,616,360
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
<input type="checkbox"/>	Consulted DTO during development	
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1.2, 1.1.3, and 1.1.4</p> <p>This request will provide funds so that SCDMH can assure quality mental health services are available to meet South Carolina's needs as its population continues to increase.</p> <p>See related Performance Measure(s).</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	The requested funds would be used to meet the Department's contractual obligations related to outside vendors and residents of the Department of Mental Health.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

The South Carolina Mental Health Commission and the leadership of the Department of Mental Health (SCDMH) are well aware of the adverse impacts which the current pandemic is having not only on the Department of Mental Health, but on the State of South Carolina’s current and projected revenues.

While the most recognizable mission of the South Carolina Department of Mental Health (SCDMH) is to support the recovery of persons with a mental illness, State law authorizes, but does not require, SCDMH to operate psychiatric hospitals and community mental health centers.

In contrast, the Department has several other important missions which are not only authorized, but mandated:

1. **Forensic services.** SCDMH is required to provide Court ordered evaluations and psychiatric hospitalization to the increasing number of defendants referred by the State’s criminal justice system;
2. **Sexually Violent Predator Treatment Program.** SCDMH is required to operate the State’s Sexually Violent Predator Treatment Program; and
3. **State Veterans Nursing Homes.** SCDMH is the State agency designated by law in South Carolina to operate State Veterans Nursing Homes.

Each of the agency’s 2022 Fiscal Year budget requests relate to one of the agency’s 3 statutorily required missions. Given the adverse financial impact resulting from the pandemic, the Department is limiting its requests to those amounts needed to fully fund its mandatory services.

However, in furtherance of its responsibility to keep the State’s elected leadership informed of the agency’s financial situation, SCDMH has additionally prepared a companion document addressing its projected financial needs to sustain, at current levels, its civil psychiatric hospital services and its community mental health services, and to meet the increasing anticipated demand for public mental health services due to both the emotional and economic impacts of the pandemic.

State Veterans Nursing Homes - \$20,616,360

- Richard M. Campbell State Veterans Nursing Home Anderson, SC **\$4,677,198**
 - **\$4,500,000** of the request is to pay for the expected increase in the contract management fee for the operations of the Department’s 220 bed Campbell Veterans Nursing Home. The contract is currently out for bid, and the requested amount is an estimate of the increased contract cost. When the contract is awarded later this year, DMH will amend this portion of its budget request accordingly.
 - **\$177,198** of the request would enable SCDMH to be on a sustainable footing by replacing one-time funding which the agency utilized in FY 20 and is projected to use again this year for support to this required program
- Veterans Victory House (VVH) Walterboro, SC **\$4,681,742**
 - **\$4,500,000** of the request is to pay for the expected increase in the contract management fee for the operations of the Department’s 220 bed VVH. The contract is currently out for bid, and the requested amount is an estimate of the increased contract cost. When the contract is awarded later this year, DMH will amend this portion of its budget request accordingly.
 - **\$181,742** of the request would enable SCDMH to be on a sustainable footing by replacing one-time funding which the agency utilized in FY 20 and is projected to use again this year for support to this required program.
- Florence County State Veterans Nursing Home Florence, SC **\$5,628,710**
 - **\$5,500,000** of the request is to pay for the expected state share of the cost of operation of a new 104 bed State Veterans Nursing Home under construction in Florence, SC. The facility is expected to be complete and ready for occupancy by July 1, 2021. The RFP for a contract operator has been drafted and is under review. It is expected to be issued for bid shortly. The amount requested is an estimate and when the contract is awarded early next year DMH will amend its budget request accordingly.

JUSTIFICATION OF REQUEST

- **\$128,710** of the request represents the proportional share of agency overhead which will be attributable to the facility once it opens for support to this required program.

- Cherokee County State Veterans Nursing Home Gaffney, SC **\$5,628,710**

- **\$5,500,000** of the request is to pay for the expected state share of the cost of operation of a new 104 bed State Veterans Nursing Home under construction in Florence, SC. The facility is expected to be complete and ready for occupancy by July 1, 2021. The RFP for a contract operator has been drafted and is under review. It is expected to be issued for bid shortly. The amount requested is an estimate and when the contract is awarded early next year DMH will amend its budget request accordingly.
- **\$128,710** of the request represents the proportional share of agency overhead which will be attributable to the facility once it opens for support to this required program.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	25
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase in Other Funds Authorization
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$0</p> <p>Federal: \$0</p> <p>Other: \$36,000,000</p> <p>Total: \$36,000,000</p>
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What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0.00
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

ACCOUNTABILITY OF FUNDS	<p>Strategy 1.1.1 and 1.1.2</p> <p>This request will provide funds so that SCDMH can assure quality mental health services are available to meet South Carolina's needs as its population continues to increase.</p> <p>See related Performance Measure(s).</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<p>SCDMH gives priority to adults, children, and their families affected by serious mental illnesses and significant emotional disorders. It is committed to eliminating stigma and promoting the philosophy of recovery, to achieving our goals in collaboration with all</p>
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FUNDS

stakeholders, and to assuring the highest quality of culturally competent services possible. The requested funds are expended by the Department for the benefit of individual patients by providing needed mental health services.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Method of Calculation:

FY19 Other Fund Expenditures = \$205M

FY20 Other Fund Expenditures = \$217M (increase of 6% over prior year)

FY21 Projected Other Fund Expenditures = \$226M (increase of 4% over prior year)

Current Other Fund authorization level is \$230M

If applying a 5% increase to current FY21 revenue projections: $\$226M \times 1.05 = \$237M$, or an \$11 million increase.

Also factoring in projected revenue from the 2 new VA homes opening in FY21, estimated at \$10 million.

Lastly, the Department needs to maintain a level of other fund authorization to sustain current service levels in the event of budget reductions, estimated at \$15M.

\$11 million – projected increase in earned revenue from expansion of services

\$10 million – new projected revenue from 2 new VA homes

\$15 million – authorization needed in the event of budget reductions

\$36 million

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Coastal-Empire CMHC HVAC, Sprinkler System, Fire Alarm & Roof
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,600,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 1 of 16 Overall 1 of 67 2015 CPIP was the first year this was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	The JBRC approved J12-9759 to replace the building roof 10/08/19. Additional projects will be required to address the HVAC, sprinkler system and fire alarm.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	\$935,000 has been committed to the project at this time for the roof replacement out of the agency's deferred maintenance fund. The roofing project is expected to be complete March 2021.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	The Coastal Empire CMHC is located in Beaufort, SC and is 16,766 square feet. The building is conditioned by 15 split system heat pumps installed in 1995, consisting of outdoor condensing units and indoor air handling units which are well past their useful life and require replacement. The indoor units in the attic also require replacement of all ducting, dampers and refrigerant lines, as well as reconfiguring of the mountings to allow proper maintenance access. The existing fire sprinkler system has experienced multiple leaks over the last several years and requires replacement. The Fire Alarm system also needs to be upgraded due to age and parts availability. The shingle roof is original and needs to be replaced. The roof's warranty has expired and is showing signs of age. Replacing the roof will also help with the HVAC and sprinkler project allowing greater access to the space below. The new roof will be an insulated roof so the new sprinkler system can be installed as a wet system helping with the cost and maintenance of the system. The alternative is to continue to work in inefficient/costly facilities and leases and make the necessary deferred maintenance repairs.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Crafts-Farrow Campus Electrical Distribution System Renovations
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,200,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>Plan year 2 of 16</p> <p>Overall 2 of 67</p> <p>2016 CPIP is the first year this project was included.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>The JBRC approved the project J120-9751 on 11/08/16 to replace the existing primary power.</p> <p>A 2 year request for an extension was submitted 11/09/18.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>DMH is currently in negotiations with Dominion to take over the Crafts Farrow State Hospital campus including Bryan/Hall Psychiatric Hospital, Morris Village, and McLendon facility. Dominion will assume responsibility for the primary power lines. DMH will remain responsible for the secondary lines. A scope and budget change may occur once an agreement is reached. DMH may rescope the project to address some issues with the secondary lines.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>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. The Department of Mental Health 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 Hospital are over 40 years old, have exceeded their useful life and require replacement. The open switching structure adjacent to the Dominion substation is not fully functional and is a safety hazard. Only one of the switches is operational and the structure needs to be replaced. Sections of the overhead distribution system are corroded and need to be replaced. There are some underground cables that need to be replaced due to age, including the cables from the Dominion substation feeding Bryan and Morris. SC DMH is working with Dominion to have them take over the</p>
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existing campus primary grid and provide 3 separate feeds so that there is not a single point of failure improving the reliability of the electrical grid. This will also allow SC DMH to keep the current State Rate 66 for the campus. We have negotiated a deal where it will not cost the state anything up front and will pay a monthly maintenance fee to Own, Operate and Maintain the primary lines. This project is being re-scoped so that DMH can address issues with the secondary lines coming into the facilities. Over all this will be a cost saving effort as SC DMH does not have the capacity or personnel to perform the work in house and will have to have several projects to bring the grid up to date.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Harris Hospital Renovations Lodges A, G, H, J and K (Anti-ligature)
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Provide a brief, descriptive title for this request.

AMOUNT	\$6,005,645
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 6 of 17 Overall 22 of 67 We have record this project was included in the CPIP as far back as 2014.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	The JBRC has approved the project J120-9766 on 06/29/20 to start groups of bathrooms to be retro-fitted with anti-ligature fixtures.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	This project has been broken into several smaller phased projects over the 5 year CPIP until the total project for the facility is complete. While the total project is estimated to be around \$6 million, the phased projects are around \$600,000 each.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	This will be a phase project completed over several years as funding allows. Renovations in Lodges A, G, H, J, and K to meet Joint Commission ligature resistant standards. Includes replacement of all trim and hardware that contain potential attachment points, including sinks, showers, toilets and door hardware. The 2015 Joint Commission for Hospital Accreditation report cited Harris Psychiatric Hospital for multiple ligature risks in Lodges A, G, H, J, and K. In order to eliminate these risks it will require the change out of hinges, lights, locks, sinks in the bathrooms and other potential attachment points on bedroom doors. The Lodges are all occupied and will require work to be completed utilizing a phased approach. This project would fund renovations to the Acute Pods in five Lodges, totaling 12 bathrooms and over 50 doors. A prototype bathroom has been approved by Hospital Risk Management staff and funding has been identified to complete the work. Continued risk to patient safety and loss of accreditation.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Gaffney Building Purchase and Renovations
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Provide a brief, descriptive title for this request.

AMOUNT	\$985,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>Plan year 3 & 4 of 16</p> <p>Overall 3 & 4 of 67</p> <p>We have record that this project was in the CPIP as far back as 2014.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>JBRC approved project J12-9784 on 08/14/20 to purchase the building. A second project will be created to repair and renovate the building.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Deferred Maintenance Funds were used to purchase the surplus building from DEW. The closing is set for October 15, 2020. Once DMH takes possession a new project to repair and renovate the building will be submitted. DMH is moving staff and equipment from a leased facility in Gaffney, SC to this new location that DMH will own. The annual costs should be much less than the leased space estimated to be a savings of up to \$30,000 a year.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	<p>An existing state building located in Gaffney has been approved for purchase. The A1 paperwork has been submitted for the purchase of the building. SC DMH will request a budget increase to perform some needed building repairs and up-fits so that the property suites the intended needs. This project will save the state \$2.5M over building a new building. The current site was built in the mid-1960's for another purpose and does not allow for the appropriate delivery of mental health services to the community. The building has housed the Cherokee Mental Health Center program in its entirety since 1985, providing crisis services, outpatient therapy, psychiatric medication assessment, nursing services, school-based therapy and pharmacy consultation services to the populations of adults, adolescents, children and families. The building is old and has maintenance issues the owner has problems resolving, with annual leasing costs exceeding \$64,000. It will be more cost effective and efficient for the state to purchase property and construct a new building suitable to our needs, which is designed for growth and change. Several clinicians have been</p>
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SUMMARY

remotely based to provide services in schools and other community agencies. The Center has tried to find alternative, suitable locations to rent or to find a developer willing to construct and lease back without success. This project is to perform the necessary building improvements and modifications to the recently purchased building located in Gaffney. The project will include replacing the HVAC systems, add interior walls for privacy, roof repair, landscape work and repair, flooring and paint. The building was purchase below market value from DEW and requires multiple small repairs to make it functional. The building was also unused for over 3 years. This project will update and upgrade some of the existing buildings systems sot that it can be used for the diagnosis and treatment of psychological disorders for the people of the Cherokee County area. The alternatives would be to either seek another private lease or build a new Clinic. By purchasing this building and renovating it to suit the needs of the Clinic it would have a 3 year payback. Where if we were to build a new Clinic it was budgeted at \$3,000,000 it would be a 10 year payback.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Crafts-Farrow Grease Trap Interceptor
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Provide a brief, descriptive title for this request.

AMOUNT	\$388,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 5 of 16 Overall 5 of 67 2020 is the first year this project was included in the CPIP.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	Currently DMH is seeking A1 Phase I approval for this project with JBRC.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Once this project is complete DMH will save on maintenance and pumping out service for the grease trap. This should be a one time fix that will last the agency for 30+ years or more.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	Building 29 on the Crafts Farrow State Hospital Columbia Campus is where all of the food for DMH and DDSN hospitals, homes and facilities are prepared. The existing grease interceptor is sizes for one tenth of the current capacity requiring it to be pumped out frequently. The existing grease trap interceptor is an epoxy coated steel interceptor installed below grade with a non-skid top installed flush/above grade. The existing grease interceptor appears to have been designed for a flow rate of 250 GPM and 500-gallon grease capacity. The City of Columbia has stated that the existing grease interceptor capacity is insufficient. The facility currently produces 850 meals for breakfast, 850 meals for lunch and 850 meals for dinner – Monday through Friday. Grease interceptor sizing based upon the City of Columbia Wastewater requirements for cooking intensive food establishments can be determine by the following formula: Total Volume = 850 meals x 5 gal per meal x 1.0 = 4,250 gallons. There are 3 options. One would be to leave it like it is and continue having the existing tank cleaned out once a week. Another option would be to remove existing grease interceptor and associated underground piping routed parallel to building from interceptor to tie in to existing 8" sanitary sewer line. Install new grease interceptor(s) in approximately the same location and new
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pipng in same general location as existing to tie in to existing 8" sanitary sewer line. Or remove existing grease interceptor and associated underground piping routed parallel to building from interceptor to tie in to existing 8" sanitary sewer line. Connect new grease waste piping to existing connection leaving the building, route to new grease interceptor across Oak Street, route sanitary sewer piping downstream of new grease interceptor across Holley Street and connect to existing Manhole. All have pros and cons to evaluate.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campbell Nursing Home Walk-In Refrigerator & Freezer Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$100,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	<p>Plan year 6 of 16</p> <p>Overall 6 of 67</p> <p>2020 is the first year this project was included in the CPIP.</p>
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	<p>DMH is currently seeking Staff Level A1 Phase I approval for the replacement of the existing refrigerator freezer project at Campbell VA Nursing Home.</p>
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	<p>There will be no additional cost to this project and should realize some savings with a more efficient new unit. For the first few years the maintenance cost should be minimal as well. It is expected that with proper care the unit should last 15 to 20 years.</p>
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	<p>The Campbell walk-in refrigerator freezer combination was installed in 1991 the system as a whole is failing. The ceiling is sagging and moisture from the ground is coming up through gaps in the floor. The dimensions are walk in cooler is 11' x 11'1" 8' high and the freezer is 11' x 18' 10" 8' high. The existing will need to be completely removed and replaced with new components. The Campbell VA Nursing home is home to approximately 218 VA long term nursing home patients and 250 staff and support personnel. The kitchen feeds the residents breakfast, lunch and dinner. All meals are prepared on site and the refrigerator freezer is used daily to store foods to be prepared. The alternative would be to rent a standalone refrigerator and a standalone freezer and locate them outside. To do this would bring sanitary issues and trip hazards to the current operation. The cost for time, maintenance, and efficiency would be greater as well.</p>
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Waccamaw Center HVAC, Sprinkler System, Fire Alarm & Roof
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,600,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 5 of 17 Overall 21 of 67 2019 is the first year this project was included in the CPIP.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	The project has not been submitted for approval yet. The current plan is to submit for approval to start replacing the roof in 2021.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	This project will be broken into multiple smaller projects starting with the roof. Currently the plan will be to replace the roof in 2021.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	The Waccamaw Area Center for Mental Health is located in Conway, SC and is approximately 34000 square feet in size. The building is conditioned by 25 split system heat pumps, 4 ceiling exhaust fans and one in line smoke removal fan all installed in 1993. The mechanical equipment outlived its lifespan and is now becoming more and more costly to maintain. This project is to replace the 25 HVAC units, HVAC Controls, Sprinkler, Fire Alarm and Roof. This work will include Replacing the outside air and return dampers, all the ductwork, refrigerant lines, AHU's and condensers, remove/replace the existing damaged drywall ceilings with new lay-in ceilings and replace the HVAC controls. Some carpet replacement will also be a part of this project for safety reasons. The roof is original to the building and is over 24 years old and needs to be replaced. The sprinkler system has several leaks in the system and needs to be replaced. The alternative is to continue to work in inefficient/costly facilities and leases and make the necessary deferred maintenance repairs.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Crafts-Farrow Fisher Auditorium & Library Demolition
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Provide a brief, descriptive title for this request.

AMOUNT	\$250,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 7 of 17 Overall 23 of 67 2020 CPIP is the first year the project was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained at this time.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	This building will serve as a conditioned maintenance storage where filters, equipment and temporary surplus storage can be housed. The energy consumption shall be minimal as only humidity will be controlled. This will save the Department from building a new building to serve the same function. As long as the building is properly maintained it should serve the state easily another 40+ years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	Fisher Auditorium is attached to the CFSH campus Library. The Library is in poor shape with multiple moisture intrusion points on the roof, mold and asbestos, the building needs to be demolished. The building in its current state is not habitable and is not worth investing the money to save it. The Fisher Auditorium attached to the library is a large open space where there is one roof leak needing to be repaired. The building would be ideal for short term storage and rotating stock. The ceilings are high and the space is very open. All plumbing and asbestos shall be removed or encapsulated. The building will not be occupied and will only serve as storage. A new electrical service will be installed so that lights, and minimal HVAC can be installed to control humidity. The Columbia CFSH campus needs to have a location for maintenance temporary storage and storage for rotating stock. The Fischer Auditorium would be a good use of that space. The alternative would be to demolish the entire building and spend twice as much building another building for the same purpose.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	12
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Bryan Chilled Water Loop Branch Line Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$500,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 9 of 16 Overall 9 of 67 2020 CPIP is the first year the project was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained at this time. DMH is waiting until the end of the FY21to see if the project can be submitted to JBRC approval this year or next.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	There should be no annual cost or savings, but it will ensure that the line replaced with proper water treatment should last another 40-50 years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	The Bryan Energy Plant supplies chilled water to both Morris Village and Bryan Psychiatric Hospital. This project will replace the existing branch lines from the energy plant to the existing Bryan chilled water loop around the campus. This project will be on step of a multi phased change out to provide a more stable and reliable system. The Bryan Chilled Water Loop Branch Line was installed in 1975. The pipes are insulated underground steel pipes that are now 45 years old. There is a lot of scale in the water and the pipes cannot take the full pressure needed to get the proper flow to through the chiller. Replacing the pipes is the only option before a catastrophic line rupture occurs. There are two branch lines one feeds Morris Village and one to the Bryan Psychiatric hospital. The Bryan campus has 27 building that are served with chilled water for cooling. The Bryan Psychiatric Hospital has over 200 patients and 519 staff. Alternatives would be to allow the system to fail and patch where ruptures occur causing an interruption to services. Another option would be to change out the chilled water system and install large Heat pump systems, however noise and space will become an issue.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	13
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Crafts-Farrow Water Booster Pump Generator
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Provide a brief, descriptive title for this request.

AMOUNT	\$155,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 11 of 16 Overall 11 of 67 2020 CPIP is the first year the project was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	It is anticipated DMH will submit for approval in FY22 or earlier if funds are available. The expected annual cost should be around \$3,000 with fuel and maintenance. The expected useful life should be 20+ years provided proper maintenance.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	The existing Crafts Farrow State Hospital Water Booster Pump is fed directly from the primary campus electrical grid. When power goes out the pumps shut down and the campus does not have enough water pressure for the buildings sprinkler system. This is particularly a problem for the McLendon building that is an I3 facility with patients in lock down. As a supplement this project will add a generator to ensure that water pressure is kept up during power outages ensuring the safety and comfort of the patients and staff served by the booster pump. The alternative would be to leave it as it is and risk a fire during a power outage.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	14
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Morris Village Sidewalks and Drainage
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Provide a brief, descriptive title for this request.

AMOUNT	\$245,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 12 of 16 Overall 12 of 67 2016 CPIP was the first year this was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No additional cost or savings are expected. The expected useful life should be 20+ years provided proper maintenance.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	The Morris Village campus was built in 1977. Over the years drains have been crushed and repaired and the sidewalks have settled. This project will address all drainage and safety concerns for the campus sidewalk system including improved drainage and reduction of trip hazards. Morris Village has 100 patients and 120 staff that use the sidewalks every day. When it rains there are several pools of water that accumulate causing possible slip or trip hazards. The goal is to provide a safe therapeutic place for patients to recover from their addictions.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	15
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Bryan Energy Center Drainage
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Provide a brief, descriptive title for this request.

AMOUNT	\$150,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 13 of 16 Overall 13 of 67 2020 CPIP is the first year the project was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	It is anticipated DMH will submit for approval in FY21. There is no expected annual cost or savings. The expected useful life should be 20+ years provided proper maintenance.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	The Bryan Energy Center was built in 1975. Over the years the drain lines have been crushed and repaired and crushed again. The yard that the cooling towers are in gets flooded when we have a good down pour of rain. It can get to the point where the water is knee deep. This project will replace the broken drains and provide an improved way to get the water out of the yard so that the cooling tower pumps and motors do not get damaged from the excessive water. Alternates would be to have a powered sump pump to remove any excessive water, but that is just something else to break. The solution is to have a free gravity drain system to remove storm water from the yard as proposed.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	16
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Roddey Phased Water Piping Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$202,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 14 of 16 Overall 14 of 64 2020 CPIP is the first year the project was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	There is no expected annual cost or savings. The expected useful life should be 20+ years provided proper maintenance.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	This would be Phase I of a multi-phase project replacing the overhead HVAC and domestic water piping. The project would be phase by Ward. There are 7 Wards to the Roddey building. Along with replacing the HVAC piping the individual room fan coil valves and controls will be moved out to the hall so that it is easier to maintain and less of a maintenance impact or presence for the resident when being serviced. The Roddey Nursing Home was built in 1983 and the HVAC and domestic water lines are original to the building. Many of the copper lines have leaked and have been patched over time. Many of the pipes have multiple patches/clamps on them to fix the leaks. By replacing the pipes and relocating the valves the facility should have another 30 years of problem free service with the HVAC and domestic water piping. The alternative would be to replacing the entire system with a VRF system or individual heat pumps which would increase maintenance installation cost and efficiency.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	17
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Pee Dee MHC Boiler and Chiller Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$600,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 9 of 17 Overall 25 of 67 2020 CPIP is the first year the project was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The expected annual savings should be around \$5,000 to \$10,000 a year. The expected useful life should be 20 years provided proper maintenance.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	This project is to replace the building Boiler, Chiller, Air Handler and associated piping and duct work modifications for the Florence Mental Health Center. The HVAC equipment is original to the building and is currently 20 years old. The chiller and boiler serve a building that is 3 stories and 36,572 SF and are close to the end of their life cycle. Replacing the equipment now will ensure a comfortable environment with little or no down time to the operations while they serve the people in the Florence area. The alternative options are to run the equipment to failure and declare an emergency and incur rental chiller or boiler cost while the paperwork for the project budget is approved.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	18
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Aiken-Barnwell HVAC Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$350,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 10 of 17 Overall 26 of 67 2020 CPIP is the first year the project was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The expected annual savings should be around \$5,000 to \$10,000 a year. The expected useful life should be 20 years provided proper maintenance.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	Aiken Barnwell Mental Health Center HVAC mechanical systems are 23 years old and are starting to show their age with more frequent outages and break downs. This project would replace all 11 DX split systems. The facility is occupied not only during normal business hours but evenings and weekends. The facility see around 20,000 patients a year and has 60 employees that work in the building. The programs supported by this facility are Telepsychiatry, distribution of medications, diagnosis, and treatment. Right now when a units goes down portable move-n-cool units are used to help while waiting for the units to be repaired.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	19
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Anderson-Oconee-Pickens MHC Construction
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Provide a brief, descriptive title for this request.

AMOUNT	\$12,430,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 11 of 17 Overall 27 of 67 We have record that this project was in the CPIP as far back as 2014.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested in this project. Until funding can be sourced this project it remains on the list. Once the building is built, the annual operating cost is expected to be around \$35,000. The operating cost will come from the facility operational budget. With proper maintenance the facility can last up to 50+ years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

DESCRIPTION	Construct a 35,000 SF facility on five acres of land currently owned by Anderson County. This request is related to the Department's goal to provide sufficient mental health services in communities to minimize consumers' needs for hospitalization to the greatest extent possible. Anderson County council has voted and approved the donation of the five 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/year. Placing the various programs in one consolidated facility will aid in efficiency of service delivery. The current facility is located on leased county land, constructed in the 60s and is 17,800 SF. The current lease will expire in 2016. It is overcrowded and needs a variety of deferred maintenance work. The new facility would allow for a more seamless transition between various programs, as well as provide more security & safety and reduce lease costs. The alternative is to continue to work in inefficient/costly facilities and leases and make the necessary deferred maintenance repairs.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	20
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Catawba MHC Construction
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Provide a brief, descriptive title for this request.

AMOUNT	\$12,430,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 12 of 17 Overall 28 of 67 We have record that this project was in the CPIP as far back as 2014.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been invested in this project. Until funding can be sourced this project remains on the list. Once the building is built the annual operating cost is expected to be around \$35,000. The operating cost will come from the facility operational budget. With proper maintenance the facility can last up to 50+ years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	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. This request is related to the Department's goal to provide sufficient mental health services in communities to minimize consumers' needs for hospitalization to the greatest extent possible. 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. Lease costs for these three facilities is over \$320,216 year. Placing the various programs in one consolidated facility will aid in efficiency of service delivery. The new facility would allow for a more seamless transition between various programs for our clients, as well as provide more security & safety. The alternative is to continue to work in inefficient/costly facilities and leases and make the necessary deferred maintenance repairs.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	21
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Campbell Veterans Nursing Home Renovations
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Provide a brief, descriptive title for this request.

AMOUNT	\$3,940,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 14 of 17 Overall 30 of 67 We have record that this project was in the CPIP as far back as 2014.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals at this time.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	The funds requested are for VA Grant match money. It is intended to complete this project using 2/3rds VA Grant and 1/3rd DMH funding. At this time DMH has not been able to source the required match money for the grant. The project will not provide any savings or cost to the facility operation. It will ensure a clean, safe and comfortable environment for the Veterans. With proper maintenance the improvements should last 15 to 20+ years.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	This project is to address deferred maintenance issues at the Campbell State Veterans Nursing Home in Anderson. The work includes renovations to the kitchen to include 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; and re-configuration of resident bathrooms to allow access for patient lifts. Replacement of the emergency power generator. The existing does not have the capacity to support the HVAC chiller system and/or our electric kitchen appliances, which poses a safety concern to residents during an extended outage. The project is needed for enhanced security and to ensure the kitchen facility is capable of providing the necessary meals for the 220 veterans. The work will enable the residents to have a more comfortable home and provide amenities that will make living and dining better. Continue to address the most critical maintenance issues and reacting to emergencies as they arise.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	22
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Roddey Nursing Home Floor Replacement
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Provide a brief, descriptive title for this request.

AMOUNT	\$1,000,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 15 of 17 Overall 31 of 67 We have record that this project was in the CPIP as far back as 2014.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been identified at this time. No additional cost or savings are expected. The expected useful life of the flooring should be 20+ years provided proper maintenance and care.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

DESCRIPTION	The project is to replace the floor tile in the Roddey Nursing Home. The facility is located on the SC DMH owned Tucker Center Complex in downtown Columbia. The total estimated project cost is \$1M. Roddey Nursing Home flooring is worn and needs replacement and has been documented as an environment of care issue by DHEC during recent inspections. This will provide a more aesthetically pleasing facility for the patients to live in. Roddey tile is worn and needs replacement. There are no alternatives to replacing the existing flooring.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	23
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Morris Village Nursing Station Renovations
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Provide a brief, descriptive title for this request.

AMOUNT	\$450,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Plan year 17 of 17 Overall 33 of 67 2015 CPIP is the first year the project was included.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals have been obtained.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No funds have been identified at this time. No additional cost or savings are expected. The expected useful life should be 20+ years provided proper maintenance and care.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	Nursing stations in Cottage #1, #3 & #6 are too small, need to be fully enclosed with a door and service window installed and extended to ceiling height to alleviate privacy concerns. The Morris Village campus was built in 1975 and there have only been minor renovations and repairs since construction. SC DHEC regulations require that each cottage contain an enclosed nursing station for the safety of patients and staff. An enclosed nursing station will provide a secure area for medication storage to enhance patient safety. It will also provide a safe shelter for nursing staff in case there are issues with a patient. There are no alternatives.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	24
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Morris Village Infirmary
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Provide a brief, descriptive title for this request.

AMOUNT	\$750,000
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How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	This request is not on the CPIP. The need came after the CPIP was submitted.
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	No approvals at this time
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	DMH anticipates saving costs for outside medical care in hospitals for patients with the Morris Village infirmary operational.
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

LONG-TERM PLANNING AND SUSTAINABILITY	Bryan Psychiatric Hospital and Morris Village require an infirmary to provide medical care to adult patients requiring medical support/treatment beyond what is appropriate to deliver in the lodges but not medically necessary for hospital admission. The infirmary at Morris Village is over 40 years old and last used as an infirmary in 2004. This 17 bed, 8,000 square foot unit will need significant rehabilitation of environmental systems (HVAC, lighting, etc.), and medical setting infrastructure to operate as an active infirmary capable of negative air pressure.
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SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM D – PROVISO REVISION REQUEST

NUMBER	35.3
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	DMH: Alzheimer's Funding
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	II. Programs and Services, A. Community Mental Health, 2. Projects & Grants
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	Not applicable
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Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

REQUESTED ACTION	Delete
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	South Carolina Department on Aging (Section 40 - L600)
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>The South Carolina Department of Mental Health's 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. Consequently, SCDMH is requesting that the directive (proviso) instructing SCDMH to transfer said funds to the Alzheimer's Disease and Related Disorders Association be transitioned to a more appropriate state agency: the South Carolina Department of Aging.</p> <p>In order to facilitate this Proviso Revision Request, a companion proviso adding this obligation to the South Carolina Department on Aging must accompany this request to delete this obligation from the South Carolina Department of Mental Health.</p> <p>It is recommended that a period of transition be provided to allow SCDMH, the Alzheimer's Association, and the Department on Aging to coordinate this transference of agency responsibility.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

The South Carolina Department of Mental Health (SCDMH) was appropriated \$772,000 in recurring state funding by the South Carolina General Assembly to support the \$900,000 in funds subsequently passed through to the Alzheimer's Disease and Related Disorders Association. Consequently, SCDMH was required to use \$128,000 in funds from other sources intended for the treatment of those with Serious and Persistent Mental Illness (SPMI) and Serious Emotional Disturbance (SED) to subsidize this budget line item shortfall.

In order to transfer this responsibility to the South Carolina Department on Aging with a budget-neutral fiscal impact, SCDMH will permanently transfer \$772,000 in state appropriations to the South Carolina Department on Aging, but the South Carolina General Assembly must then appropriate \$128,000 in new funds to the South Carolina Department on Aging to aggregate a budget line item amount of \$900,000.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISO TEXT

35.3. (DMH: Alzheimer's Funding) Of the funds appropriated to the Department of Mental Health for Community Mental Health Centers, \$900,000 must be used for contractual services to provide respite care and diagnostic services to those who qualify as determined by the Alzheimer's Disease and Related Disorders Association. The department must maximize, to the extent feasible, federal matching dollars. On or before September thirtieth of each year, the Alzheimer's Disease and Related Disorders Association must submit to the department, Governor, Senate Finance Committee, and House Ways and Means Committee an annual financial statement and outcomes measures attained for the fiscal year just ended. These funds may not be expended or transferred during the current fiscal year until the required reports have been received by the department, Governor, Chairman of the Senate Finance Committee, and the Chairman of the House Ways and Means Committee. In addition, when instructed by the Executive Budget Office or the General Assembly to reduce funds by a certain percentage, the department may not reduce the funds transferred to the Alzheimer's Disease and Related Disorders Association greater than such stipulated percentage.

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM D – PROVISO REVISION REQUEST

NUMBER	NEW
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	DMH: Fitness to Stand Trial
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	II. Programs and Services, B. Inpatient Mental Health, b. Bryan Forensics
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	Not applicable
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Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

REQUESTED ACTION	Add
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	Not applicable
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Which other agencies would be affected by the recommended action? How?

	<p>Current statutes, reprinted below. The Proviso would give the Department discretion to provide the restoration treatment to the defendant in a detention center, as a possible alternative to the current requirement in subsection (3) of Section 44-23-430 that the defendant be hospitalized for the restoration treatment.</p> <p>ARTICLE 5</p> <p>Fitness to Stand Trial</p> <p>SECTION 44-23-410. Determining fitness to stand trial; time for conducting examination; extension; independent examination; competency distinguished.</p> <p>(A) Whenever a judge of the circuit court or family court has reason to believe that a person on trial before him, charged with the commission of a criminal offense or civil contempt, is not fit to stand trial because the person lacks the capacity to understand the proceedings against him or to assist in his own defense as a result of a lack of mental capacity, the judge shall:</p> <p>(1) order examination of the person by two examiners designated by the Department of Mental Health if the person is suspected of having a mental illness or designated by the Department of Disabilities and Special Needs if the person is suspected of having intellectual disability or having a related disability or by both sets of examiners if the person is suspected of having both mental illness and intellectual disability or a related disability. The examination must be made within thirty days after the receipt of the court's order and may be conducted in any suitable place unless otherwise designated by the court; or</p> <p>(2) order the person committed for examination and observation to an appropriate facility of the Department of Mental Health or the Department of Disabilities and Special Needs for a period not to exceed fifteen days.</p> <p>(B) Before the expiration of the examination period or the examination and observation period, the Department of Mental Health or the Department of Disabilities and Special Needs, as appropriate, may apply to a judge designated by the Chief Justice of the South Carolina Supreme Court for an extension of time up to fifteen days to complete the examination or the examination and observation.</p> <p>(C) If the person or the person's counsel requests, the court may authorize the person to be examined additionally by a designated examiner of the person's choice. However, the court may prescribe the time and conditions under which the independent examination is</p>
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SUMMARY & EXPLANATION

conducted.

(D) If the examiners designated by the Department of Mental Health find indications of intellectual disability or a related disability but not mental illness, the department shall not render an evaluation on the person's mental capacity, but shall inform the court that the person is "not mentally ill" and recommend that the person should be evaluated for competency to stand trial by the Department of Disabilities and Special Needs. If the examiners designated by the Department of Disabilities and Special Needs find indications of mental illness but not intellectual disability or a related disability, the department shall not render an evaluation on the person's mental capacity, but shall inform the court that the person does "not have intellectual disability or a related disability" and recommend that the person should be evaluated for competency to stand trial by the Department of Mental Health. If either the Department of Mental Health or the Department of Disabilities and Special Needs finds a preliminary indication of a dual diagnosis of mental illness and intellectual disability or a related disability, this preliminary finding must be reported to the court with the recommendation that one examiner from the Department of Mental Health and one examiner from the Department of Disabilities and Special Needs be designated to further evaluate the person and render a final report on the person's mental capacity.

SECTION 44-23-420. Designated examiners' report.

(A) Within ten days of examination under Section 44-23-410(A)(1) or at the conclusion of the observation period under Section 44-23-410(A)(2), the designated examiners shall make a written report to the court which shall include:

(1) a diagnosis of the person's mental condition; and

(2) clinical findings bearing on the issues of whether or not the person is capable of understanding the proceedings against him and assisting in his own defense, and if there is a substantial probability that he will attain that capacity in the foreseeable future.

(B) The report of the designated examiners shall not contain any findings nor shall the examiners testify on the question of insanity should it be raised as a defense unless further examination on the question of insanity is ordered by the court.

(C) The report is admissible as evidence in subsequent hearings pursuant to Section 44-23-430.

SECTION 44-23-430. Hearing on fitness to stand trial; effect of outcome. Upon receiving the report of the designated examiners, the court shall set a date for and notify the person and his counsel of a hearing on the issue of his fitness to stand trial. If, in the judgment of the designated examiners or the superintendent of the facility if the person has been detained, the person is in need of hospitalization, the court with criminal jurisdiction over the person may authorize his detention in a suitable facility until the hearing. The person shall be entitled to be present at the hearings and to be represented by counsel. If upon completion of the hearing and consideration of the evidence the court finds that:

(1) the person is fit to stand trial, it shall order the criminal proceedings resumed; or

(2) the person is unfit to stand trial for the reasons set forth in Section 44-23-410 and is unlikely to become fit to stand trial in the foreseeable future, the solicitor responsible for the criminal prosecution shall initiate judicial admission proceedings pursuant to Sections 44-17-510 through 44-17-610 or Section 44-20-450 within fourteen days, excluding Saturdays, Sundays, and holidays, during which time the court may order the person hospitalized, may order the person to continue in detention if detained, or, if on bond, may permit the person to remain on bond; or

(3) the person is unfit to stand trial but likely to become fit in the foreseeable future, the court shall order him **hospitalized** up to an additional sixty days. If the person is found to be unfit at the conclusion of the additional period of treatment, the solicitor responsible for the criminal prosecution shall initiate judicial admission proceedings pursuant to Sections 44-17-510 through 44-17-610 or Section 44-20-450 within fourteen days, excluding Saturdays, Sundays, and holidays, during which time the person shall remain hospitalized.

Subject to the provisions of Section 44-23-460, persons against whom criminal charges are pending shall have all the rights and privileges of other involuntarily hospitalized persons.

Persons against whom criminal charges are pending but who are not involuntarily committed following judicial admission proceedings shall be released.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

To be determined at the completion of the pilot project.

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

**PROPOSED
PROVISO TEXT**

35.____. (DMH: Fitness to Stand Trial)

It is the intent of the General Assembly that the Department of Mental Health be authorized to initiate a pilot project to determine the efficacy and cost-effectiveness of providing treatment services in a detention center to adult criminal defendants who have been determined unfit to stand trial but likely to become fit in the foreseeable future.

Notwithstanding the provisions of Section 44-23-430, if upon completion of the hearing and consideration of the evidence the court finds that the person is unfit to stand trial but likely to become fit in the foreseeable future, and the court orders the person hospitalized for up to an additional 60 days, the Department of Mental Health shall have discretion to provide the restoration treatment to the person in a hospital or in a detention facility.

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$7,706,443
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	<p>Morris Village: Approximate 40 FTE reduction</p> <p>Roddey Pavilion: Approximate 47 FTE reduction</p> <p>Stone Pavilion: Approximate 98 FTE reduction</p> <p>Pass-through Funds: Not applicable</p>
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	<p>The following programs would be impacted by the general fund reductions: Morris Village, Roddey Pavilion, and Stone Pavilion – Veterans Nursing Home.</p> <p>The following pass-through funding recipients would each be reduced by three (3) percent: Remittance to the General Fund (Proviso 35.1), Continuum of Care (Proviso 35.1), Alliance for the Mentally Ill (Proviso 35.1), SC Share (Proviso 35.1), Alzheimer’s Association (Proviso 35.3), NAMI (Proviso 35.4), ISCEDC Funding Transfer (Proviso 117.53), Gateway House (Budget Line Item), and CASA Family Systems (Budget Line Item).</p>
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What programs or activities are supported by the General Funds identified?

SUMMARY	<p>Morris Village: \$1,706,950 – This reduction necessitates the elimination of 20 available beds and the loss of approximately 7,300 bed days.</p> <p>Roddey Pavilion: \$1,765,006 – This reduction necessitates the elimination of 20 available beds and the loss of approximately 7,300 bed days.</p> <p>Stone Pavilion – Veterans Nursing Home: \$4,138,158 – This reduction is the estimated savings if SCDMH were to outsource the operations of Stone Pavilion to a contractor.</p> <p>Pass-Through Funds: \$96,329 – This reduction is a three (3) percent decrease in the total funding for each of the following pass-through funding recipients as listed below:</p> <ul style="list-style-type: none"> • Remittance to the General Fund (Proviso 35.1) • Continuum of Care (Proviso 35.1) • Alliance for the Mentally Ill (Proviso 35.1) • SC Share (Proviso 35.1) • Alzheimer’s Association (Proviso 35.3) • NAMI (Proviso 35.4) • ISCEDC Funding Transfer (Proviso 117.53) • Gateway House (Budget Line Item) • CASA Family Systems (Budget Line Item) <p>Method of Calculation:</p> <p>Morris Village: Based on clinical service delivery</p> <p>Roddey Pavilion: Based on clinical service delivery</p> <p>Stone Pavilion – Veterans Nursing Home: Based on program service delivery</p> <p>Pass-Through Funds: Three (3) percent reduction</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

See Form F – Reducing Cost and Burden to Businesses and Citizens

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

Agency Name:	Department Of Mental Health		
Agency Code:	J120	Section:	35

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Greater Efficiency in Agency Services
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	Variable based upon levels of programmatic activity.
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<input type="checkbox"/>	Repeal or revision of regulations.	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.	<input type="checkbox"/>	Other
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

METHOD OF CALCULATION	Dependent upon programmatic measurements.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	Not applicable.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	Not applicable.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

	<p>Among the many measures the Department undertakes to reduce costs to taxpayers and demonstrate how funds are being reinvested within the agency to better serve the citizens of South Carolina, SCDMH offers the following four (4) programs as examples.</p> <p>Telepsychiatry (See Accountability Report, Strategy 3.1.1 and 3.1.2)</p> <p>The Emergency Department Telepsychiatry Program results demonstrate: higher follow-up and retention of patients seen with the telepsychiatry group compared to controls in an outpatient setting; shorter lengths of stay; fewer inpatient admissions; and, total charges at encounter level for the index emergency department visit including subsequent inpatient admission that were significantly lower for the telepsychiatry group. The financial impacts include reduced costs to participating hospitals and to the mental health system.</p> <p>The Community Telepsychiatry Program started because of the need for full spectrum community mental health services in rural areas across the state. Built on the success of the SCDMH Emergency Department Telepsychiatry Program, SCDMH has equipped its community mental health centers and mental health clinics to provide psychiatric treatment services to its patients via Telepsychiatry.</p> <p>The Deaf Services Telepsychiatry Program and the Emergency Management Services (EMS) Telehealth Pilot Project have also demonstrated positive clinical and/or financial impacts. The estimated cost savings for the healthcare system in the first 13 months (cost of ambulance transport and a basic emergency department visit) of the EMS Pilot Project was approximately \$1,153,738.</p> <p>SCDMH's newest ventures include telepsychiatry to its nursing homes and as a component of the SCDMH School Mental Health Program. With the inclusion of these</p>
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SUMMARY

efforts, telepsychiatry has become an integral component of service delivery across SCDMH's mental health continuum.

Mental Health Courts (See Accountability Report, Strategy 1.1.1 and 1.1.2)

Mental health courts are adult criminal specialty courts with a separate docket dedicated to the diversion of non-violent pretrial felony and misdemeanor offenders with mental illness from the criminal justice system to appropriate community treatment services and resources. The program is voluntary and the individual's charges are held in abeyance until the individual completes their treatment course as directed by the court. The financial impacts include reduced costs to the local court dockets and reduced costs to the criminal justice system.

Evaluation, Training, and Research (See Accountability Report, Strategy 1.1.1 and 1.1.2)

SCDMH has a commitment to staff development and training, maintaining an online learning management system that allows staff to take trainings that are required by regulatory and accrediting agencies. Curricula have been developed for staff that outline those modules that are required for their particular job duties and responsibilities. If the trainings were not offered online, staff would have to travel to attend trainings in a classroom setting. These online trainings allow staff to take the required training at their offices as their schedules permit. SCDMH has estimated that in previous years the man-hour cost savings for the online learning modules has been more than \$5 million. The cost savings are realized when employees remain in place for training and the loss of revenue-producing hours, due to training, is reduced.

Community Crisis Programming (See Accountability Report, Strategy 1.1.1 and 1.1.2)

All sixteen (16) of SCDMH's Community Mental Health Centers provide crisis services. Mobile Crisis, a 24/7 crisis response team, formed in 1987. Community Crisis Response and Intervention (CCRI) began in May 2018 and is active in 29 counties to date. SCDMH has also established crisis stabilization units and telepsychiatry for jail/emergency department diversion. The financial impacts include cost reductions to communities and community assets, including law enforcement agencies, and cost avoidance through efficient use of resources.

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?