

AGENCY NAME:  
AGENCY CODE:

SC DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES  
J200 SECTION: 37



## Fiscal Year 2020-21 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

**OPERATING  
REQUESTS  
(FORM B1)**

For FY 2020-21, 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 2020-21, my agency is (mark "X"):

- |                                     |   |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Requesting Non-Recurring Appropriations.              |
| <input type="checkbox"/>            | Requesting Non-Recurring Federal/Other Authorization. |
| <input type="checkbox"/>            | Not requesting any changes.                           |

**CAPITAL  
REQUESTS  
(FORM C)**

For FY 2020-21, my agency is (mark "X"):

- |                                     |  |
|-------------------------------------|--|
| <input type="checkbox"/>            | Requesting funding for Capital Projects. |
| <input checked="" type="checkbox"/> | Not requesting any changes.              |

**PROVISOS  
(FORM D)**

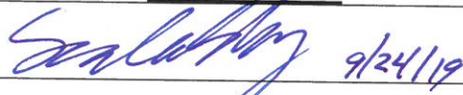
For FY 2020-21, my agency is (mark "X"):

- |                                     |   |
|-------------------------------------|---|
| <input 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 checked="" 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>            |
|---------------------------|-------------------|--------------|-------------------------|
| <b>PRIMARY CONTACT:</b>   | Stephen L. Dutton | 803-896-1142 | sldutton@daodas.sc.gov  |
| <b>SECONDARY CONTACT:</b> | Sharon Peterson   | 803-896-1145 | speterson@daodas.sc.gov |

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

|                         | <u>Agency Director</u>  | <u>Board or Commission Chair</u> |
|-------------------------|---|----------------------------------|
| <b>SIGN/DATE:</b>       |  9/24/19 |                                  |
| <b>TYPE/PRINT NAME:</b> | Sara Goldsby  |                                  |

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: J200  
 Agency Name: Department Of Alcohol & Other Drug Abuse Services  
 Section: 37

| BUDGET REQUESTS       |                    |   | FUNDING   |         |           |            |           | FTES  |         |           |            |       |
|-----------------------|--------------------|---|-----------|---------|-----------|------------|-----------|-------|---------|-----------|------------|-------|
| Priority              | Request Type       | Request Title   | State     | Federal | Earmarked | Restricted | Total     | State | Federal | Earmarked | Restricted | Total |
| 1                     | B1 - Recurring     | Sustainability of Addiction Crisis Efforts                    | 3,000,000 |         |           |            | 3,000,000 |       |         |           |            | 0.00  |
| 2                     | B1 - Recurring     | Increase of Other Funds Authority                             |           |         | 877,680   |            | 877,680   |       |         |           |            | 0.00  |
| 3                     | B2 - Non-Recurring | Infrastructure Improvements / Substance Abuse Provider System | 5,000,000 |         |           |            | 5,000,000 |       |         |           |            | 0.00  |
| 4                     |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 5                     |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 6                     |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 7                     |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 8                     |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 9                     |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 10                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 11                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 12                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 13                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 14                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 15                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 16                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 17                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 18                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 19                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 20                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 21                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 22                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 23                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 24                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 25                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 26                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 27                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 28                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 29                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| 30                    |                    |   |           |         |           |            | 0         |       |         |           |            | 0.00  |
| TOTAL BUDGET REQUESTS |                    |   | 8,000,000 | 0       | 877,680   | 0          | 8,877,680 | 0.00  | 0.00    | 0.00      | 0.00       | 0.00  |

|                     |  |                 |           |
|---------------------|--|-----------------|-----------|
| <b>AGENCY NAME:</b> | <b>SC DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE</b> |                 |           |
| <b>AGENCY CODE:</b> | <b>J200</b>  | <b>SECTION:</b> | <b>37</b> |

**FORM B1 – RECURRING OPERATING REQUEST**

|                        |   |
|------------------------|---|
| <b>AGENCY PRIORITY</b> | 1 |
|------------------------|---|

*Provide the Agency Priority Ranking from the Executive Summary.*

|              |  |
|--------------|--|
| <b>TITLE</b> | Sustainability of Addiction Crisis Efforts |
|--------------|--|

*Provide a brief, descriptive title for this request.*

|               |  |
|---------------|--|
| <b>AMOUNT</b> | <b>General:</b> \$3,000,000<br><b>Federal:</b><br><b>Other:</b><br><b>Total:</b> \$3,000,000 |
|---------------|--|

*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

|                      |    |
|----------------------|----|
| <b>NEW POSITIONS</b> | NA |
|----------------------|----|

*Please provide the total number of new positions needed for this request.*

|  |  |   |
|--|--|---|
| <b>FACTORS ASSOCIATED WITH THE REQUEST</b> | <b>Mark "X" for all that apply:</b>                    |   |
|  | <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 checked="" 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 # |   |

|  |  |  |
|--|--|--|
| <b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b> | <b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> |  |
|  | <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                        |

|                                |   |
|--------------------------------|---|
| <b>ACCOUNTABILITY OF FUNDS</b> | Associated Objectives include: 1.2.4, 1.2.7, 1.3.1, 1.3.2, 1.3.4, 1.3.5, 1.3.6, 1.3.7, 1.3.8, 3.2.1 |
|--------------------------------|---|

*What specific strategy, as outlined in the FY 2019-20 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?*

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| <b>AGENCY NAME:</b> | <b>SC DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE</b> |                 |           |
| <b>AGENCY CODE:</b> | <b>J200</b>  | <b>SECTION:</b> | <b>37</b> |

|                            |   |
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| <b>RECIPIENTS OF FUNDS</b> | <p>DAODAS would continue to contract these funds for services to address a range of population health issues related to the opioid crisis in South Carolina. Providers, including the county alcohol and drug abuse authorities, would be able sustain or expand evidence-based prevention, intervention, treatment, and recovery programs and services including medication-assisted treatment (MAT), for the treatment of opioid use disorder.</p> <p>These funds would continue to be allocated based on the burden of addiction disease statewide, including prevalence of opioid misuse and opioid use disorder. Funds would be distributed to sustain the many current efforts, including physician and prescriber practices of treating opioid use disorder medically, overdose prevention programming, and peer support recovery efforts.</p> |
|----------------------------|---|

*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?*

|                                 |  |
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| <b>JUSTIFICATION OF REQUEST</b> | <p>If granted, these funds would help address the current addiction crisis by ensuring continued access to essential treatment services, reducing unmet treatment need, and reducing overdose-related deaths through the provision of prevention, intervention, treatment, and recovery activities for opioid use disorder (OUD) (including prescription opioids as well as illicit drugs such as heroin and fentanyl).</p> <p>The justification for this request is based on evidence that South Carolina continues to be impacted by an opioid crisis. Opioid dependence, OUD, and other substance use disorders (SUDs) are associated with dramatic costs to society, including lost productivity, social and family disorder, increased healthcare utilization, and – as we have seen – rising death rates from overdoses. Successful interventions and treatment lead to substantial improvements in a number of areas, including reduction of drug use, increased personal health and social function, and reduction in threats to public health and safety. As with other chronic disorders, continuing care and recovery support services are essential to maintaining improvements gained during SUD treatment. Despite this fact, addictions are too often viewed as acute conditions, and as such, acute-care procedures (e.g., detoxification) are unfortunately sometimes considered appropriate and definitive treatments. Access to a full continuum of care, including long-term continuing care options, is essential for an optimally functioning treatment system that specializes in a chronic disease.</p> <p>The addiction epidemic in South Carolina is also being addressed with a two-year federal grant award aimed at ensuring development of evidence-based programs and services for South Carolina families who are or may become affected. Availability of life-saving interventions and treatment services that include medication can arrest the course of addiction to opioids and other drugs. Programs and services must be available long term for South Carolinians if we are to reduce the prevalence of SUDs, which are preventable, treatable, chronic diseases.</p> <p>The two-year federal grant funding has been used to accomplish the following: use of epidemiological data to demonstrate the critical gaps in availability of treatment for OUD in geographic, demographic, and service-level terms; utilization of evidence-based implementation strategies to identify which system-design models will most rapidly and</p> |
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| <b>AGENCY NAME:</b> | <b>SC DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE</b> |                 |           |
| <b>AGENCY CODE:</b> | <b>J200</b>  | <b>SECTION:</b> | <b>37</b> |

adequately address the gaps in their systems of care; delivery of evidence-based treatment interventions that include medication(s) approved by the FDA specifically for the treatment of OUD along with psychosocial interventions; reporting of progress toward increasing the availability of medication-assisted treatment for OUD; and reduction in the number of opioid-related overdose deaths.

The short-term federal resources have helped build upon existing substance use prevention and treatment activities, as well as community-based recovery support services, and have advanced substance misuse prevention in coordination with other federal efforts. Using a chronic care model, these resources have improved retention in care, but as they are time-limited, they cannot sustain the capacity that has been developed to serve the increasing number of individuals who will need long-term services.

The requested state funding would be used to ensure operability of programs administered by DAODAS and delivery of services by local providers, maintaining and expanding prevention, intervention, treatment and recovery services, particularly in rural areas and areas with high needs. Funding will continue to pay for life-saving medications, medical providers' time, telehealth capabilities, treatment and recovery services, and naloxone programming to prevent an increase in opioid overdose deaths.

*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.*

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|---------------------|--|-----------------|-----------|
| <b>AGENCY NAME:</b> | <b>SC DEPARTMENT OF ALCOHOL AND OTHER DRUGABUSE SERVICES</b> |                 |           |
| <b>AGENCY CODE:</b> | <b>J200</b>  | <b>SECTION:</b> | <b>37</b> |

**FORM B1 – RECURRING OPERATING REQUEST**

|                        |  |
|------------------------|--|
| <b>AGENCY PRIORITY</b> | <b>2</b><br><i>Provide the Agency Priority Ranking from the Executive Summary.</i> |
|------------------------|--|

|              |   |
|--------------|---|
| <b>TITLE</b> | <b>Increase of Other Funds Authority</b><br><i>Provide a brief, descriptive title for this request.</i> |
|--------------|---|

|               |  |
|---------------|--|
| <b>AMOUNT</b> | <b>General:</b><br><b>Federal:</b><br><b>Other: \$877,680</b><br><b>Total: \$877,680</b><br><i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i> |
|---------------|--|

|                      |  |
|----------------------|--|
| <b>NEW POSITIONS</b> | <b>0</b><br><i>Please provide the total number of new positions needed for this request.</i> |
|----------------------|--|

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|---|--|
| <b>FACTORS ASSOCIATED WITH THE REQUEST</b>                                      | <b>Mark “X” for all that apply:</b>  |
|   | <input 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 checked="" 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 # |  |

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

|                                |  |
|--------------------------------|--|
| <b>ACCOUNTABILITY OF FUNDS</b> | Associated Objectives include: 1.2.4, 1.2.7, 1.3.1, 1.3.2, 1.3.4, 1.3.5, 1.3.6, 1.3.7, 1.3.8, 3.2.1<br><i>What specific strategy, as outlined in the FY 2020-21 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?</i> |
|--------------------------------|--|

|                     |  |                 |           |
|---------------------|--|-----------------|-----------|
| <b>AGENCY NAME:</b> | <b>SC DEPARTMENT OF ALCOHOL AND OTHER DRUGABUSE SERVICES</b> |                 |           |
| <b>AGENCY CODE:</b> | <b>J200</b>  | <b>SECTION:</b> | <b>37</b> |

|                            |   |
|----------------------------|---|
| <b>RECIPIENTS OF FUNDS</b> | <p>FEI Systems and other data-related vendors that aid the department in the establishment of systems to accomplish the federal Government Performance and Results Act (GPRA) requirements. In addition, the county alcohol and drug abuse authorities and other awardees may receive these funds to incentivize compliance with the GPRA requirements.</p> |
|----------------------------|---|

*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?*

|                                 |   |
|---------------------------------|---|
| <b>JUSTIFICATION OF REQUEST</b> | <p>DAODAS' total other funding increased by \$\$877,680 due to an award from the Blue Cross and Blue Shield Foundation, which was utilized for the following items:</p> <ul style="list-style-type: none"> <li>• Aid with the purchase and establishment of tools/systems to accomplish the GPRA requirement for federal Substance Abuse and Mental Health Services Administration (SAMHSA) funding of South Carolina's State Opioid Response (SOR) Grant. The systems include the contractual services with FEI Systems to establish a site that provides the use of the Web Infrastructure for Treatment Services (WITS) platform for management of GPRA. WITS is a web-based application used to capture client services data. In addition, modifications were made to our current electronic health record (EHR) system with QualiFacts to integrate and transmit the necessary data (\$312,926).</li> <li>• Client incentives to complete the GPRA interview and measurement tool – A portion of the funding has been allotted to motivate the clients to complete GPRA interviews because the funding requires an 80% client completion rate. Therefore, \$30 incentives are given for completion of the GPRA interview at six-month follow-up and at discharge (\$463,800).</li> <li>• Projector Coordinator – Management is needed to successfully achieve a goal. Therefore, the coordination of all the moving parts, success in meeting deadlines, and accomplishment of the project's goals are supported by this funding (\$100,954).</li> </ul> <p>This provision determined by Blue Cross and Blue Shield is essential to the establishment of a mandated funding requirement. It is a key component to the success of the SOR project, which provides several initiatives and collaborations that benefit and ultimately save the lives of the citizens of South Carolina.</p> <p>No other funding has been identified for these contracts and projects. There is no maintenance of effort associated with these funds.</p> |
|---------------------------------|---|

*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.*

|                     |   |                 |           |
|---------------------|---|-----------------|-----------|
| <b>AGENCY NAME:</b> | <b>SC DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES</b> |                 |           |
| <b>AGENCY CODE:</b> | <b>J200</b>   | <b>SECTION:</b> | <b>37</b> |

**FORM B2 – NON-RECURRING OPERATING REQUEST**

|                        |          |
|------------------------|----------|
| <b>AGENCY PRIORITY</b> | <b>3</b> |
|------------------------|----------|

*Provide the Agency Priority Ranking from the Executive Summary.*

|              |   |
|--------------|---|
| <b>TITLE</b> | Infrastructure Improvements / Substance Abuse Provider System |
|--------------|---|

*Provide a brief, descriptive title for this request.*

|               |                             |
|---------------|-----------------------------|
| <b>AMOUNT</b> | \$5,000,000 (Non-Recurring) |
|---------------|-----------------------------|

*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

|  |  |
|--|--|
| <b>FACTORS ASSOCIATED WITH THE REQUEST</b>   | <b>Mark "X" for all that apply:</b>  |
|  | <input 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 checked="" type="checkbox"/> Request for Non-Recurring Appropriations                       |
| <input type="checkbox"/> Request for Federal/Other Authorization to spend existing funding |  |
| <input type="checkbox"/> Related to a Recurring request – If so, Priority #                |  |

|  |  |
|--|--|
| <b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b> | <b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>   |
|  | <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 |  |

|                                |  |
|--------------------------------|--|
| <b>ACCOUNTABILITY OF FUNDS</b> | All Strategies Listed to included Reducing Youth and Young Adult use of Alcohol, Tobacco and Other Drugs; Increasing Access to a Continuum of Evidence Based Substance Use Disorder Services; Increasing Services to Individuals Suffering from Opioid Use Disorder; Reducing Substance Use Disorder in South Carolina; Workforce Development; Increasing Integration Efforts; Increasing Services to the Uninsured and Increasing Integration with Physical and Specialty Healthcare Providers. |
|--------------------------------|--|

*What specific strategy, as outlined in the FY 2019-20 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?*

|                     |   |                 |           |
|---------------------|---|-----------------|-----------|
| <b>AGENCY NAME:</b> | <b>SC DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES</b> |                 |           |
| <b>AGENCY CODE:</b> | <b>J200</b>   | <b>SECTION:</b> | <b>37</b> |

|                            |   |
|----------------------------|---|
| <b>RECIPIENTS OF FUNDS</b> | The primary recipients of the funding are South Carolina citizens who receive substance use disorder (SUD) services through the local alcohol and drug abuse providers. |
|----------------------------|---|

*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?*

|                                 |  |
|---------------------------------|--|
| <b>JUSTIFICATION OF REQUEST</b> | <p>In past fiscal years, funds have been provided in annual appropriation acts within the non-recurring proviso or through the Capital Reserve fund for infrastructure improvements for alcohol and drug abuse facilities. \$2,250,000 was provided in the 2015/2016 Appropriations Act. \$3 million was provided in FY17 through the Capital Reserve Act. \$4 million was provided in Proviso 33.20 of the FY18-FY19 Appropriations Act (A264) for capital improvements for the 301 local alcohol and drug facilities. \$3 Million in FY20 was provided through the Appropriation Act as well as \$4 million in Proviso 33.20. It is the intent of DAODAS to request continual non-recurring funds to meet the extensive need for infrastructure within the substance use disorder system.</p> <p>Since FY14, funds for infrastructure improvement have been provided through DAODAS to local substance abuse providers for a range of infrastructure improvements, including refurbishment of current buildings and building new structures projects in full or in part have been funded.</p> <p>As with any service system, attention must be paid to infrastructure needs – elements that undergird its operational objectives. As time has passed, the pursuit of expansion, the changing economy, the changing healthcare system, changes in public administration of the system that have led to an erosion of state block grant funding and other base funding sources have ultimately led to a service system stretched to meet basic infrastructure needs, including facility management.</p> <p>Coupled with changing demands and requirements for accountability of the expenditure of public funds, the system must meet ever-increasing demands to show positive outcomes and human capital investment, as well as to keep abreast of the changing technology and program advances in the field of addictions.</p> <p>The quality of county authority infrastructure is a factor in the level of access, engagement, and duration of treatment. DAODAS has launched an initiative to improve system infrastructure. This plan reflects an overall priority focus on the more rural providers, and within that view, those with higher levels of need as indicated by both health status factors and SUD prevalence indicators. Distribution of the funds is based on predetermined eligibility criteria, including demographic and physical plant indicators. An added element to the decision making process will focus on replacement of buildings, rather than renovation of outdated facilities.</p> <p>Funding priorities also consider urgency as reflected by critical timing or quality issues such as DHEC, CARF, or ADA issues. Additional weight will be given to “shovel readiness” and in certain cases to the availability of local match.</p> |
|---------------------------------|--|

*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. Does this non-recurring appropriation request create an annualization or need for recurring funds?*

|                     |   |                 |            |
|---------------------|---|-----------------|------------|
| <b>AGENCY NAME:</b> | <b>SC DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES</b> |                 |            |
| <b>AGENCY CODE:</b> | <b>J200</b>   | <b>SECTION:</b> | <b>037</b> |

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

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| <b>TITLE</b> | <b>Agency Cost Savings and General Fund Reduction Contingency Plan</b> |
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| <b>AMOUNT</b> | <b>\$359,495</b><br><i>What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i> |
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| <b>ASSOCIATED FTE REDUCTIONS</b> | The agency has elected to reduce funding equally through all cost centers allocated to operating expenses and contractual costs to minimize the effect on personnel costs. Therefore, we do not anticipate a reduction in the number of FTEs.<br><br><i>How many FTEs would be reduced in association with this General Fund reduction?</i> |
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| <b>PROGRAM/ACTIVITY IMPACT</b> | The General Fund is associated with every facet of the agency. These funds support personnel, employer contributions (benefits), and operating costs for the agency’s staff. In addition, the General Fund provides aid to other state agencies, local salary supplements for the county alcohol and drug abuse authorities, and aid to entities for treatment, prevention, and intervention services. These funds also are used to support medication-assisted treatment (MAT) programs, as well as providing for a medical director, establishment of drug courts, enhancement of collegiate recovery programs, distribution of medication and ancillary services, and development of MAT infrastructure for the county authorities.<br><br><i>What programs or activities are supported by the General Funds identified?</i> |
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| <b>SUMMARY</b> | If the 3% General Fund reduction is mandated, DAODAS’ decrease would amount to \$359,495. DAODAS would make reductions equally among the funded cost centers to minimize the effect on personnel and service delivery. Such actions as renegotiating contracts, evaluating ways to improve efficiency and embrace technology, reducing outsourcing, analyzing reductions in operating costs, and reducing training/travel are cost-efficient tactics that could be employed to limit the effect (if any) of reductions in the treatment, prevention, and intervention services provided through our local behavioral healthcare providers. The methodology used to calculate the reduction was 3% of the General Fund dollars allocated to DAODAS and to each county alcohol and drug abuse authority.<br><br><i>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.</i> |
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| <b>AGENCY NAME:</b> | <b>SC DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES</b> |                 |            |
| <b>AGENCY CODE:</b> | <b>J200</b>   | <b>SECTION:</b> | <b>037</b> |

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| <b>AGENCY COST SAVINGS PLANS</b> | <p>DAODAS has evaluated its functionality and thus reorganized the structure of the agency as a whole. Through this reorganization, a number of tasks and positions are being reviewed for consolidation. For example, in SFY19, a vacant adolescent services grant position was not filled, but its tasks were reassigned among the treatment team, absorbing a salary of over \$60,000.</p> <p>Also, the use of specialized graduate assistants has been incorporated to produce cutting-edge analysis and research for the agency at a nominal cost, resulting in savings of \$50,000 or more for highly trained personnel.</p> <p>DAODAS anticipates the reassignment of additional tasks and positions through employee attrition and proper succession planning to improve the agency's efficiency.</p> |
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*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?*

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| <b>AGENCY NAME:</b> | SC Department of Alcohol and Other Drug Abuse Services |                 |    |
| <b>AGENCY CODE:</b> | J200   | <b>SECTION:</b> | 37 |

**FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

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| <b>TITLE</b> | Consolidation of Tasks and Systems |
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*Provide a brief, descriptive title for this request.*

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| <b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b> | Increased efficiency of the agency’s internal processes and procedures |
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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.*

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| <b>FACTORS ASSOCIATED WITH THE REQUEST</b> | <b>Mark “X” for all that apply:</b>  |
|  | <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 checked="" type="checkbox"/> Other  |

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| <b>METHOD OF CALCULATION</b> | <p>The calculation of the expected savings was based on the comparison of salary expenses less the salary enhancement for additional duties, which results in personnel &amp; fringe savings and a reduction in operating costs. The consolidation of tasks and positions equates to more efficient operations and cost savings of more than \$50,000.</p> <p>To save on operating costs, DAODAS purchased a postage meter instead of renting one at a cost \$800-\$1,000 per year, resulting in a savings of more than \$5,000 over five years.</p> <p>The department also contracted for FEI Systems to create a WITS-based SC Grants Data System, which is used to allow all substance use treatment providers to input Government Performance and Results Act (GPRA) data collected from patient intake, follow-up, and discharge interviews. Implementing a universal data collection system across providers is expected to minimize the duplication of effort in data entry and is expected to have more than \$300,000 in productivity growth. The time savings are calculated based on the difference in time between capturing the collected data on paper versus entering it directly into an online information system.</p> |
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

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| <b>REDUCTION OF FEES OR FINES</b> | NA |
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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?*

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| <b>REDUCTION OF REGULATION</b> | NA |
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

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| <b>AGENCY NAME:</b> | <b>SC Department of Alcohol and Other Drug Abuse Services</b> |                 |           |
| <b>AGENCY CODE:</b> | <b>J200</b>   | <b>SECTION:</b> | <b>37</b> |

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| <b>SUMMARY</b> | <p>In the past two years, DAODAS leadership has reviewed the agency’s mission and organizational alignment of personnel and assigned tasks. The agency also evaluated the functionality of positions with the goal of promoting the most efficient means of improving availability and quality of a continuum of substance use services for the citizens of South Carolina. For example, in SFY19, a vacant adolescent services grant position was not filled, with the tasks being reassigned among the treatment team, absorbing a salary of over \$60,000.</p> <p>In addition, the use of specialized graduate assistants has been incorporated to produce cutting-edge analysis and research for the agency at a nominal cost, resulting in savings of \$50,000 or more for highly trained personnel.</p> <p>DAODAS anticipates that the reassignment of tasks following employee attrition, along with proper succession planning (including cross-training), will improve the agency’s specialization and overall quality of services. This approach promotes flexibility and enhances job security while increasing the agency’s efficiency. The future savings of task/position consolidation are estimated to be more than \$50,000.</p> <p>By purchasing a postage meter at a nominal price, DAODAS saved the state more than \$5,000 over a five-year period.</p> <p>The SC Grants Data System is expected to minimize the duplication of effort in data entry and is expected to have more than \$300,000 in productivity growth, as well as achieve time savings based on the difference in time between capturing collected data on paper and entering it directly into an online information system. We continually look for ways to absorb costs.</p> |
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*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*