



Enhancement Plan Fiscal Year 2019-2020



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Central Florida Behavioral Health Network, Inc. Enhancement Plan 2019-2020

Introduction

The attached enhancement plan outlines the priorities for Central Florida Behavioral Health Network (CFBHN). The specific elements contained in the plan are a result of the needs assessment and ongoing input from stakeholders including family members and persons served. The plan has four priority sections: Mental Health and Substance Abuse, Prevention, Housing and Managing Entity (ME) Operations. Each priority has a list of specific elements including the program, payment, covered service, projected rate, number to be served, proposed service units, projected costs, benefits, and strategies. Each priority list has an accompanying action plan that outlines the steps the ME will take to implement the specific elements should funding be available.

After careful review of the current budget and the needs of the SunCoast Region and C-10, CFBHN has submitted this plan outlining the use of an additional \$24,959,194 to be allocated within the region. Although this is a substantial sum it represents a 12.1% increase in the current contract of \$205,963,083. The plan includes a summary of the collaborative projects in the plan, and a description of how the funding from the most recent legislative session was allocated. The plan outlines the enhancements by priority and the action steps for implementation are included in Appendix A.

Enhancements and funding changes in System of Care Changes during the 2018-2019 Fiscal Year

- Data sharing and development of common outcomes and program evaluation with community partners
- Collaborative projects included in the current plan
 - Housing – Three housing projects for individuals with behavioral health services in Lee, Polk and Sarasota counties.
 - Orient Road project to support individuals released from the Hillsborough County jail.
 - Pasco Vincent House development to support a recovery though work program
 - Funding for Pinellas County to fund 10 Marchman Beds
 - Pinellas Integrated Care Alliance development
- Items listed on the 2018-2019 Enhancement Plan elements that were funded.
 - 500k for Northside and Gracepoint – This was funding to support crisis support and emergency beds within Hillsborough County
 - Funding for the Mobile Response Teams
 - State Opioid Response Funding

Mental Health and Substance Abuse

Priority 1 - MH and SA		Mental Health and Substance Abuse Budget					Total Amount All Priorities		\$24,959,194
Budget									
							Amount Priority 1.		\$21,549,923
Number	Program	Payment Methodology	Covered Services	Proposed Rate	Number Served	Minimum Required Service Level (Units)	Projected Costs	Benefits	Strategies
1	Mental Health	Fee for Service	Short-Term Residential	\$245.00	60	14,600	\$5,365,500	Diversion from and reduction in readmission to state hospital.	This was identified in the 2016 Needs Assessment and continues to be discussed throughout the region. CFBHN staff have met with county funders and other interested stakeholders to discuss ways to fund beds and to discuss with the state. This service would help to divert individuals from state hospital and provide a facility for individuals who are returning to the community from state hospital.
2	Mental Health	Capitated Rate	FACT	TBD	200	TBD	\$3,000,000	Reduction in waitlist and improved community integration.	Increasing the number of FACT Team is a need within the region. There is a waitlist of over 150 individuals and additional teams would reduce the waitlist. This element is included on the current needs assessment and CFBHN staff will continue to advocate for the expansion of these services.
3	Mental Health	Capitated Rate	FACT	N/A	N/A	N/A	\$3,954,977	Continuation of FACT Teams	FACT Teams have not seen an increase in the overall rate in over 15 years. The funding included in this element will raise all current FACT Teams to \$1,500,000 total annually. This allows for \$1,250,000 for staffing positions and \$250,000 for incidental dollars. These may be used for other unfunded client needs. CFBHN has identified this is an important issue for the continuation of FACT services and will advocate for these services.
4	Mental Health	Capitated Rate	CAT Teams	\$750,000/Team	6	35/Team	\$4,500,000	Reduction in waitlist and improved community integration. Improved integration with LEO and schools.	the strategy is to work with local communities for additional CAT teams to reduce the waitlist and to subcontract for additional mental health services for children who are in need. CFBHN has a waitlists of 163 for all CAT teams in Circuits 6, 13, 10, 12 and 20. The ME wants to work more closely with the schools and local Law enforcement, to provide services for identified children and families.
5	Mental Health	Capitated Rate	Charlotte County CAT Team	\$750,000	N/A	N/A	\$750,000	Makes the Charlotte CAT recurring.	Our strategy is to make the Charlotte County CAT recurring funding. At present, the funding is non-recurring and requires legislative action annually. Making the funding recurring would help ensure these services are available in the future. This does not require additional allocation.
6	Mental Health	Fee for Service	Recovery through Work Program Pasco County	\$44.27	200	16,941	\$750,000	Expands the recovery through work program to Pasco County. A model with proven success.	CFBHN believes in the clubhouse recovery through work model and have a history of providing operation dollars for these projects. Funding to provide operational dollars for the Vincent House Recovery through Work Program in Pasco County. The funding will provide Supported Housing, Supported Employment and club house services. This is a community stakeholder driven project and CFBHN, working with communities stakeholders, has developed an legislative budget request to present for consideration to the local legislative delegation.

Mental Health and Substance Abuse (cont'd)

Number	Program	Payment Methodology	Covered Services	Proposed Rate	Number Served	Minimum Required Service Level (Units)	Projected Costs	Benefits	Strategies
7	MH/SA	Fee for Service	Community-based services	\$63.02 this is an average of the covered services case management, supported housing, and supported employment.	Serve 341 Individuals	8,331	\$525,000	Provides treatment and housing to prevent recidivism into the jail and improved community outcomes.	This request is to fund the community based services once discharged from the Orient Road Jail Project. These services are to be funded through, CFBHN, the Managing Entity contract. Funding break down \$425,000.00 for community based services and \$100,000.00 for incidental services. The strategy is to reduce the number individuals released from jail returning to the jail through the provision of treatment and temporary housing. This is a community stakeholder driven project and CFBHN, working with communities stakeholders, has developed an legislative budget request to present for consideration to the local legislative delegation.
8	MH and SA	Fee for Service	In-Home and On-Site	\$55.91	TBD	17,528	\$980,000	Improves services in the HN/HU program population and reduces readmissions.	This is to provide 14 Therapists at \$70,000 each to provide in-home and on-site services for HN/HU individuals. CFBHN staff strategy is to provide additional services for those who are not on FACT teams or in other intensive services to stabilize the individuals identified as high need - high utilization program participants within the communities.
9	MH and SA	Fee for Service	In-Home and On-Site	\$65.55	TBD	10,679	\$700,000	Improves services in the HN/HU program population and reduces readmissions.	The funding will support 14 case managers, at \$50,000 each, to provide in-home and on-site services for individuals identified as High Need/High Utilizing individuals. CFBHN staff strategy is to provide additional case management services and to work with the In-Home and On-Site staff to stabilize the individuals identified as high need - high utilization program participants within the communities.
10	SA	Availability	SA Marchman Act Services in Pinellas County	\$280.67	10	3,650	\$1,024,446	Prevents individuals with SUD from transport to jail and provides a entry into treatment.	This has been an issue within Pinellas County for several years and CFBHN is working to find funding for these beds that are not currently funded. To secure funding CFBHN is working with community stakeholders to develop an legislative budget request for consideration by the local delegation. This funding is to support 10 Marchman Act Beds in Pinellas County that are dedicated to use by the Pinellas County sheriffs department. This will prevent the transportation of individuals to the jail and will allow an assessment and treatment option.

Prevention

Priority 2 - Prevention		Increase the number of school based prevention programs					Amount Priority 2	\$966,641	
Budget									
Number	Program	Payment Methodology	Covered Services	Proposed Rate	Number Served	Minimum Required Service Level (Units)	Projected Costs	Benefits	Strategies/Benefits
1	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$20,049	Increased Prevention Services	ACTS, Hillsborough County - Will increase services for specific populations in Hillsborough County programs with the new allocation.
2	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$12,995	Increased Prevention Services	BayCare, Pasco County. This funding will provide prevention services in Pasco County for school based programs.
3	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$30,778	Increased Prevention Services	C. E. Mendez Foundation, Hillsborough County - This will increase staff for the Hillsborough County for the Too Good for Drugs curriculum being administered to middle school students.
4	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$28,825	Increased Prevention Services	Centerstone of Florida, Manatee County - These funds will be used to increase prevention services in Manatee County with a focus on reducing the impact of Opioid use.
5	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$69,562	Increased Prevention Services	Charlotte Behavioral, Charlotte County - These funds will be used to increase prevention services in Charlotte County with a focus on reducing the impact of Opioid use.
6	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$47,306	Increased Prevention Services	Coastal Behavioral, Sarasota County - These funds will be used to increase prevention services in Sarasota County with a focus on reducing the impact of Opioid use.
7	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$76,301	Increased Prevention Services	David Lawrence, Collier County - These funds will be used to increase prevention services in Collier County with a focus on reducing the impact of Opioid use.
8	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$248,736	Increased Prevention Services	DACCO, Hillsborough County - this will provide funding for school based prevention programs and some environmental strategies. In addition it will provide substance abuse educational programming for senior and college age populations. Additional Opiate school technology based program added, administered through tablets during 9 th grade health classes to address the opioid crisis in Florida.
9	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$17,134	Increased Prevention Services	Drug Free Charlotte, Charlotte County - increase for the LifeSkills program and environmental strategies throughout the community including school based programs.
10	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$172,334	Increased Prevention Services	First Step, Sarasota County -Provide funding for school based programs and overall numbers served for youth programs in high schools in Sarasota county.

Prevention (cont'd)

Number	Program	Payment Methodology	Covered Services	Proposed Rate	Number Served	Minimum Required Service Level (Units)	Projected Costs	Benefits	Strategies/Benefits
11	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$66,172	Increased Prevention Services	Hamley Center Foundation - These funds will be used to increase prevention services with a focus on reducing the impact of Opioid use.
12	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$37,981	Increased Prevention Services	Inner Act Alliance - These funds will be used to increase prevention services with a focus on reducing the impact of Opioid use.
13	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$58,886	Increased Prevention Services	Operation PAR, Pinellas County - These funds will be used to increase prevention services in Pinellas County with a focus on reducing the impact of Opioid use.
14	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$37,981	Increased Prevention Services	Tri-County, Polk, Highlands and Hardee counties - Funding to provide school and community based prevention programs for Polk, Hardee and Highlands counties with a focus on reducing the impact of Opioid use.
15	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$41,601	Increased Prevention Services	Youth and Family Alternatives, Pasco County - These funds will be used to increase prevention services in Pasco County with a focus on reducing the impact of Opioid use.

Housing

Priority 3 - Housing		Increase Housing and Supported Housing Options					Amount Priority 3	\$916,661	
Budget									
Number	Program	Payment Methodology	Covered Services	Proposed Rate	Number Served	Minimum Required Service Level (Units)	Projected Costs	Benefits	Strategies/Benefits
1	MH and SA	Fee for Service	28 Incidental Expenses	\$50.00	250	13,800	\$690,000	Improved coordination of housing services for individuals with BH issues.	This strategy is to increase housing opportunities for individuals with behavioral health issues to improve quality of life and outcomes. This is to expand housing vouchers for consumers identified as HN/HU for SA and MH. CFBHN plans to use the voucher system for these services.
2	MH and SA	Fee for Service	N/A	\$75,554	N/A	N/A	\$226,661	Improved coordination of housing services for individuals with BH issues.	The strategy is to ensure these positions are funded to continue the collaboration and development of housing projects. These dollars are needed to support the 3 housing positions currently employed at CFBHN. This including benefits. These dollars need to be made recurring.

ME Operations

Priority 4 - ME Operations		Funding ME Operations					Amount Priority 4		\$1,525,969
Budget									
Number	Program	Payment Methodology	Covered Services	Proposed Rate	Number Served	Minimum Required Service Level (Units)	Projected Costs	Benefits	Strategies/Benefits
1	MH and SA	N/A	N/A	N/A	N/A	N/A	\$1,175,969	Increased ability for support and oversight of the DCF contract	CFBHN provides contract oversight, training, and technical assistance to our provider partners and ensures the funding is spent in the most effective manner to support and improve the system of care. To ensure this quality of service, administrative dollars should be attached to all contracted services. The total contract service amount is \$205,963,083 excluding current ME funding. The current CFBHN ME budget is \$7,062,554. This additional amount raises the ME budget to 3.5% across all funding.
2	MH and SA	N/A	N/A	N/A	N/A	N/A	\$350,000	Development of the FASAMS System.	CFBHN values our partnership with the Department of Children and Families and this funding will offset the costs incurred developing the FASAMS system. This provides funding for changes to meet the needs of the FASAMS system and to expand the current analytic and data capabilities.

APPENDIX A

CFBHN 2019-2020

Specific Priorities with Action Steps

Priority 1 - MH and SA		Mental Health and Substance Abuse Services				
Action Plan						
Tasks		Target Completion Date	Service	Resource People	Other Resources	Success Indicator
1	Ensure funding is available through an LBR or, where possible or a partnership with stakeholders.	10/1/2020	Short-Term Residential	COO, CFO, CCO and Director of Contracts	DCF, Grant Source	Contract amendment, grant notification
2	Procure service provider(s) and to contract for services.	9/1/2020	FACT	Procurement Manager	Contract Manager, CFO, Programs	Service provider(s) selected
3	Ensure funding is available through LBR or internal budget shift	8/1/2020	FACT	COO, CFO, CCO and Director of Contracts	CFBHN staff	Amended contracts incorporating the new funding
4	Ensure funding is available through LBR.	1/1/2020	CAT Teams	COO, CFO, CCO and Director of Contracts	CFBHN staff and subcontractor staff.	Where possible, amend contracts to add team and procure new services.
5	Funding to be made recurring from non-recurring.	7/1/2020	Charlotte County CAT Team	CCO, CFO and CAT Program Manager	CFBHN staff and subcontractor staff	Move funding from non-recurring to recurring.
6	Recovery through Work Program Pasco County	7/1/2020	Club House in Pasco County	COO, CFO, CCO and Director of Contracts	CFBHN staff and subcontractor staff	Amended contracts incorporating the new funding
7	Ensure funding is available through LBR or internal budget shift	11/1/2020	In-Home and On-Site	COO, CFO, CCO and Director of Contracts	CFBHN staff	Amended contracts incorporating the new funding or procure as needed.
8	Procure service provider(s) and to contract for services.	11/1/2020	In-Home and On-Site	II	Contract Manager, CFO, CCO and CCO along with program staff	Amended contracts incorporating the new funding or procure as needed.
9	Ensure funding is available through LBR.	7/1/2020	Adult Receiving Facility	COO, CFO, CCO and Director of Contracts	CFBHN staff and subcontractor staff	Amended contracts incorporating the new funding
10	Ensure funding is available through LBR.	11/1/2020	Community Based SA/MH Services	CEO, COO, CFO and CCO	CFBHN staff and Hillsborough County Staff	Amended contracts incorporating the new funding or procure as needed.

Priority 2 - Prevention		Increase the number of school and community based			
Action Plan					
Number	Tasks	Target Completion Date	Resource People	Other Resources	Success Indicator
1	Ensure funding is available through LBR, additional grant dollars, or, where possible, internal budget shift	11/1/2020	CEO, CFO, and CCO	DCF, Grant Source, Prevention Program Staff	Contract amendment, grant notification.

Priority 3 - Housing		Increase Housing and Supported Housing Positions			
Action Plan					
Tasks		Target Completion Date	Resource People	Other Resources	Success Indicator
1	Ensure funding is available through LBR or, where possible, internal budget shift	7/1/2020	CEO, COO, CFO and CCO	DCF, Grant Source	Contract amendment, grant notification
2	Ensure funding is available through LBR or, where possible, internal budget shift.	7/1/2020	CEO, COO, CFO and CCO	DCF, Grant Source	Contract amendment, grant notification

Priority 4 - ME Operations		Funding ME Operations			
Action Plan					
Tasks		Target Completion Date	Resource People	Other Resources	Success Indicator
1	Ensure funding is available through budget increase.	7/1/2020	COO, CFO, CCO and Director of Contracts	CFBHN management staff	Amended contracts incorporating the new funding
2	Ensure funding is available through LBR	7/1/2020	COO, CFO, CCO and Director of Contracts	CFBHN management staff	Amended contracts incorporating the new funding