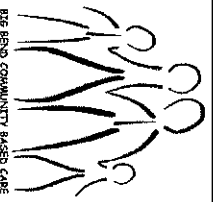


# **BIG BEND COMMUNITY BASED CARE**

## **ENHANCEMENT PLAN**

Fiscal Year 2017-2018





Big Bend Community Based Care

# Big Bend Community Based Care Enhancement Plan FY 17-18

**Priority 1**

Two 12 bed In-patient substance abuse programs for men

## Action Plan

Tasks	Target Completion Date	Resource People	Other Resources	Success Indicator
1 Ensure funding is available through LBR or internal budget shift	1/1/2018	CEO, CFO	DCF, Grant Source	Contract amendment, grant notification
2 Procure service provider(s) via ITN	3/31/2018	Procurement Manager	Contract Manager, CFO, Programs	Service provider(s) selected
3 Negotiate and contract with provider(s)	5/1/2018	Operations Manager	Procurement Manager, Contract Manager	Executed contract
4 Begin providing services	7/1/2018	Provider	ME	Services being provided



**FY 17/18 Enhancement Plan  
Local Funding Request  
Adult Substance Abuse Residential Treatment Services**

**Please complete the following form for each of the five priorities identified in your Managing Entities' Needs Assessment.**

- 1. Please describe the process by which the area(s) of priority were determined. What activities were conducted, who participated, etc.**

Big Bend Community Based Care's (BBCBC's) 2016 Needs Assessment was completed on September 20<sup>th</sup>, 2016. It met the requirements as outlined in templates provided by the Department. These templates included all of the elements required under relevant federal and state statutes, including new elements recently enacted in Senate Bill 12. BBCBC completed the required 2016 Needs Assessment in three (3) main phases: 1) planning, 2) primary data gathering and analysis, and 3) completion of a Community Needs Assessments surveys. The surveys included a) Individuals and Family Members who were served [185 surveys received]; b) Providers of Behavioral Health services [13 surveys received]; c) Community Stakeholders [37 surveys received]. In addition, BBCBC analyzed waitlist and service data.

**Please describe:**

- a. The problem or unmet need that this funding will address**

Substance abuse residential treatment provide a safe and structured setting to help individuals who may not respond to less intensive care due to severe dysfunctional behaviors related to substance abuse. Currently, within our network, there is only one residential program for men. It is located in Pensacola (Circuit 1). Based on information from our network providers, there is a great need for a men's program in the Circuit 2, Circuit 14 and Okaloosa/Walton County area of Circuit 1. There have been men's programs in the past in Circuit 2 and Circuit 14 but they were closed due to budget reductions.

- b. The proposed strategy and specific services to be provided**

Additional funding would allow to expand the capacity of state funded substance abuse residential beds within BBCBC network.

- c. Target population to be served**

- Adults with a substance-related disorder as defined by a DSM-5 diagnosis

- Priority would be given to males who are identified as IV drug users or involved in the child welfare system

**d. County(ies) to be served**

Bay, Calhoun, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Madison, Okaloosa, Taylor, Wakulla, Walton, Washington

**e. Number of individuals to be served**

The programs are 6 – 9 month programs. With 36 beds funded and typical retention rates, this would equate to approximately 100 individuals being served.

**2. Please describe in detail the action steps to implement the strategy**

See attached excel workbook- action plan tab

**3. Identify the total amount of State funds requested to address the unmet need and provide a brief budget narrative. Please identify any other sources of state and county funding that will contribute to the proposal.**

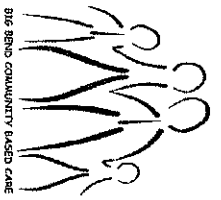
See attached excel workbook- budget tab

**4. Identify expected beneficial results and outcomes associated with addressing this unmet need.**

Additional funding would increase capacity of residential beds and decrease waitlists. Individuals involved in the child welfare system would be able to access the recommended service and work towards meeting compliance with court ordered case plans.

**5. Specific measures that will be used to document performance data for the project.**

- Percentage change in clients who are employed from admission to discharge
- Percent change in the number of adults arrested 30 days prior to admission versus 30 days prior to discharge
- Percent of adults who successfully complete substance abuse treatment services
- Percent of adults with substance abuse who live in a stable housing environment at the time of discharge
- Number of adults that receive substance related services
- Reduction in time spent on wait list for ASA residential service
- Reduction in percentage of clients added to wait list who ultimately receive services



Big Bend Community Based Care

# Big Bend Community Based Care Enhancement Plan FY 17-18

**Priority 2**

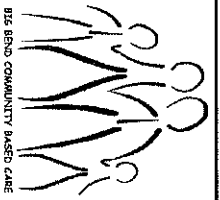
Increase the number of school based prevention programs

Total Budget: \$

630,000.00

## Budget

Program	Payment Methodology	Covered Services (add rows to each Payment Methodology as necessary)	Proposed Rate	Available Service Capacity (Units)	Minimum Required Service Level (Units)	Operating Budget Allocation	Comments
Substance Abuse	Capitated Rate	50 Universal Direct Preve	\$ 5,833.33		12	\$ 70,000.00	2 programs - Okaloosa Co
Substance Abuse	Capitated Rate	50 Universal Direct Preve	\$ 5,833.33		12	\$ 70,000.00	2 programs - Walton Co
Substance Abuse	Capitated Rate	50 Universal Direct Preve	\$ 5,833.33		12	\$ 70,000.00	2 programs - Holmes Co
Substance Abuse	Capitated Rate	50 Universal Direct Preve	\$ 5,833.33		12	\$ 70,000.00	2 programs - Washington Co
Substance Abuse	Capitated Rate	50 Universal Direct Preve	\$ 5,833.33		12	\$ 70,000.00	2 programs - Gulf Co
Substance Abuse	Capitated Rate	50 Universal Direct Preve	\$ 5,833.33		12	\$ 70,000.00	2 programs - Gadsden Co
Substance Abuse	Capitated Rate	50 Universal Direct Preve	\$ 5,833.33		12	\$ 70,000.00	2 programs - Liberty Co
Substance Abuse	Capitated Rate	50 Universal Direct Preve	\$ 5,833.33		12	\$ 70,000.00	2 programs - Madison Co
Substance Abuse	Capitated Rate	50 Universal Direct Preve	\$ 5,833.33		12	\$ 70,000.00	2 programs - Calhoun Co



Big Bend Community Based Care

# Big Bend Community Based Care Enhancement Plan FY 17-18

Priority 2

Increase the number of school based prevention programs

## Action Plan

	Tasks	Target Completion Date	Resource People	Other Resources	Success Indicator
1	Ensure funding is available through LBR or internal budget shift	1/1/2018	CEO, CFO	DCF, Grant Source	Contract amendment, grant notification
2	Procure service provider(s) via ITN	3/31/2018	Procurement Manager	Contract Manager, CFO, Programs	Service provider(s) selected
3	Negotiate and contract with provider(s)	5/1/2018	Operations Manager	Procurement Manager, Contract Manager	Executed contract
4	Begin providing services	7/1/2018	Provider	IME	Services being provided



**FY 17/18 Enhancement Plan  
Local Funding Request  
Expand Prevention Services**

**Please complete the following form for each of the five priorities identified in your Managing Entities' Needs Assessment.**

- 1. Please describe the process by which the area(s) of priority were determined. What activities were conducted, who participated, etc.**

Big Bend Community Based Care's (BBCBC's) 2016 Needs Assessment was completed on September 20, 2016. It met the requirements as outlined in templates provided by the Department. These templates included all of the elements required under relevant federal and state statutes, including new elements recently enacted in Senate Bill 12. BBCBC completed the required 2016 Needs Assessment in three (3) main phases: 1) planning, 2) primary data gathering and analysis, and 3) completion of a Community Needs Assessments surveys. The surveys included a) Individuals and Family Members who were served [185 surveys received]; b) Providers of Behavioral Health services [13 surveys received]; c) Community Stakeholders [37 surveys received]. In addition, BBCBC analyzed waitlist and service data.

**Please describe:**

- a. The problem or unmet need that this funding will address**

Substance Abuse prevention services was identified as a high priority need, particularly in stopping the substance abuse family cycle in rural counties.

- b. The proposed strategy and specific services to be provided**

Expand or initiate school-based substance misuse prevention programs at two site/school locations in nine rural counties within the Northwest Region. The programs would use an evidence based curriculum that helps to prevent substance misuse and provide for general life skills. The prevention level would be Indicated Prevention Services which are provided to at-risk individuals who are identified as having minimal but detectable signs or symptoms foreshadowing mental disorders or substance use disorders. Target recipients of indicated prevention services are at-risk children and adolescents who do not meet clinical criteria for mental health or substance abuse disorders. Indicated prevention services are designed to preclude, forestall or impede the development of mental health or substance abuse disorders.

- c. Target population to be served**

- Children in rural counties who are at-risk for substance misuse.



**d. County(ies) to be served**

Calhoun, Gadsden, Gulf, Holmes, Liberty, Madison, Okaloosa, Walton, Washington

**e. Number of individuals to be served**

With this funding, an additional 306 children per county will receive indicated prevention services for a total of 2,754 additional children across the Northwest Region

**2. Please describe in detail the action steps to implement the strategy**

See attached excel workbook- action plan tab

**3. Identify the total amount of State funds requested to address the unmet need and provide a brief budget narrative. Please identify any other sources of state and county funding that will contribute to the proposal.**

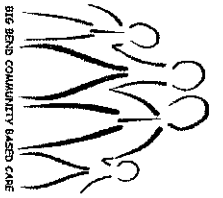
See attached excel workbook- budget tab

**4. Identify expected beneficial results and outcomes associated with addressing this unmet need.**

Additional funding will increase prevention services in rural counties. The programs will work with at-risk students to prevent early substance misuse and provide students with alternatives when faced substance use situations. In particular, it is hoped that working in rural counties where families having a pervasive substance abuse dynamic, the family cycle of substance abuse can be broken.

**Specific measures that will be used to document performance data for the project.**

- Number of children served
- Possible other PBPS measures



BIG BEND COMMUNITY BASED CARE

# Big Bend Community Based Care Enhancement Plan FY 17-18

## Priority 3

Increase Transition Vouchers and Supported Housing Options

Total Budget: \$

690,000.00

### Budget

Program	Payment Methodology	Covered Services (add rows to each Payment Methodology as necessary)	Proposed Rate	Available Service Capacity (Units)	Minimum Required Service Level (Units)	Operating Budget Allocation	Comments
Substance Abuse	Cost Reimbursement	28 Incidental Expenses				\$ 130,000.00	SA Transition Vouchers
Mental Health	Cost Reimbursement	28 Incidental Expenses				\$ 260,000.00	MH Transition Vouchers
Substance Abuse	Fee for Service	26 Supported Housing	\$ 50.00		1800	\$ 90,000.00	MH Transition Vouchers
Mental Health	Fee for Service	26 Supported Housing	\$ 50.00		4200	\$ 210,000.00	MH Transition Vouchers



Big Bend Community Based Care

# Big Bend Community Based Care Enhancement Plan FY 17-18

Priority 3

Increase Housing and Supported Housing Options

## Action Plan

	Tasks	Target Completion Date	Resource People	Other Resources	Success Indicator
1	Ensure funding is available through LBR or internal budget shift	1/1/2018	CEO, CFO	DCF, Grant Source	Contract amendment, grant notification
2	Work with current providers to expand supportive housing capacity	3/31/2018	Operations Manager	Contract Manager, CFO, Programs	Action plan in place
3	Work with Continuums of Care to expand capacity to help our clients	3/31/2018	Housing and Resource Specialist	Network Coordinators	Action plan in place
4	Amend contracts as needed	5/1/2018	Contract Manager	Operations Manager, CFO	Contract amendment



**FY 17/18 Enhancement Plan  
Local Funding Request  
Supportive Housing and Transition Vouchers**

**Please complete the following form for each of the five priorities identified in your Managing Entities' Needs Assessment.**

- 1. Please describe the process by which the area(s) of priority were determined. What activities were conducted, who participated, etc.**

Big Bend Community Based Care's (BBCBC's) 2016 Needs Assessment was completed on September 20, 2016. It met the requirements as outlined in templates provided by the Department. These templates included all of the elements required under relevant federal and state statutes, including new elements recently enacted in Senate Bill 12. BBCBC completed the required 2016 Needs Assessment in three (3) main phases: 1) planning, 2) primary data gathering and analysis, and 3) completion of a Community Needs Assessments surveys. The surveys included a) Individuals and Family Members who were served [185 surveys received]; b) Providers of Behavioral Health services [13 surveys received]; c) Community Stakeholders [37 surveys received]. In addition, BBCBC analyzed waitlist and service data.

**Please describe:**

- a. The problem or unmet need that this funding will address**

Housing resources and supportive housing were identified as a much needed service by all three survey respondent groups. On any given day, there are about 5,000 – 6,000 homeless people in the Northwest Region. Recently in the Tallahassee area, there were 13,000 applications for Section 8 housing received during the month of July. When analyzing the Housing data, it was learned that 71% of the people who have received housing services through the Housing Continuum of Care (CoC) or are on the waitlist have had some ME funded service in the past. There is clearly a need for housing assistance and many of these people have mental health and/or substance abuse treatment needs.

Evidence shows a Housing First model with proper supports increases treatment success.

- b. The proposed strategy and specific services to be provided**

**Transition Vouchers**

BBCBC has been able to use transition vouchers to assist individuals obtain and keep housing.

1. New funding will allow for additional transition vouchers. These vouchers have been used for a variety of reasons (rent, deposits, household items, medication) to help set-up and maintain housing for individuals with high needs, those exiting state mental health treatment facilities (SMHTF), and diverting individuals from jails/prison or SMHTF.

### Supported Housing

Supported housing/living is an evidence-based approach to assist persons with substance abuse and mental illness in the selection of permanent housing of their choice. These services also provide the necessary services and supports to assure their continued successful living in the community and transitioning into the community

2. New funding will allow for approximately 6,000 units of Supportive Housing (roughly the equivalent of 3 FTEs) at the provider level in order to support individuals in their housing efforts.

#### **c. Target population to be served**

- Adults with a mental health and/or substance-related disorder as defined by a DSM-5 diagnosis
- Priority would be given to individuals who meet care coordination criteria including those individuals with high needs, those exiting SMHTF, and diverting individuals from jails/prison or SMHTF.

#### **d. County(ies) to be served**

Bay, Calhoun, Escambia, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Madison, Okaloosa, Santa Rosa, Taylor, Wakulla, Walton, Washington

#### **e. Number of individuals to be served**

With this funding, an additional 150 people will receive some form of transition voucher and an additional 200 people will receive Supportive Housing services from the provider network.

## **2. Please describe in detail the action steps to implement the strategy**

See attached excel workbook- action plan tab

## **3. Identify the total amount of State funds requested to address the unmet need and provide a brief budget narrative. Please identify any other sources of state and county funding that will contribute to the proposal.**

See attached excel workbook- budget tab

## **4. Identify expected beneficial results and outcomes associated with addressing this unmet need.**

Additional funding would increase capacity to obtain, maintain and support housing for high need consumers and divert individuals from a higher level of care or jail. It will allow them to meet the basic, human need of a safe place to live so that they can focus on their treatment. This will help to stabilize individuals who are cycling through crisis, detoxification, and jail settings. This will allow community, out-patient services the time to work before the next crisis occurs.

Ultimately, the number of people readmitted to CSUs and detox facilities will decrease. Also the need for SMHTF beds will decrease because more people are remaining in the community.

**5. Specific measures that will be used to document performance data for the project.**

- Percent of adults with SPMI in stable housing
- Percent of adults (forensic) in stable housing
- Percent of adults in Mental Health Crisis in stable housing
- Percent of adults with SUD in stable housing
- Percent change in the number of adults arrested 30 days prior to admission versus 30 days prior to discharge
- Percent of adults who successfully complete substance abuse treatment services
- Percent of adults with substance abuse who live in a stable housing environment at the time of discharge





Big Bend Community Based Care

# Big Bend Community Based Care Enhancement Plan FY 17-18

Priority 4

10 Bed Inpatient Detox in Okaloosa/Walton

## Action Plan

Tasks	Target Completion Date	Resource People	Other Resources	Success Indicator
1 Ensure funding is available through LBR or internal budget shift	1/1/2018	CEO, CFO	DCF, Grant Source	Contract amendment, grant notification
2 Procure service provider(s) via ITN	3/31/2018	Procurement Manager	Contract Manager, CFO, Programs	Service provider(s) selected
3 Negotiate and contract with provider(s)	5/1/2018	Operations Manager	Procurement Manager, Contract Manager	Executed contract
4 Begin providing services	7/1/2018	Provider	ME	Services being provided
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14				





**FY 17/18 Enhancement Plan  
Local Funding Request  
Expand Detoxification Services**

**Please complete the following form for each of the five priorities identified in your Managing Entities' Needs Assessment.**

- 1. Please describe the process by which the area(s) of priority were determined. What activities were conducted, who participated, etc.**

Big Bend Community Based Care's (BBCBC's) 2016 Needs Assessment was completed on September 20, 2016. It met the requirements as outlined in templates provided by the Department. These templates included all of the elements required under relevant federal and state statutes, including new elements recently enacted in Senate Bill 12. BBCBC completed the required 2016 Needs Assessment in three (3) main phases: 1) planning, 2) primary data gathering and analysis, and 3) completion of a Community Needs Assessments surveys. The surveys included a) Individuals and Family Members who were served [185 surveys received]; b) Providers of Behavioral Health services [13 surveys received]; c) Community Stakeholders [37 surveys received]. In addition, BBCBC analyzed waitlist and service data.

**Please describe:**

- a. The problem or unmet need that this funding will address**

Within the Okaloosa/Walton County area, there are no detoxification services. A freestanding detox facility was located at Ft Walton Beach but closed in 2013 because there was not sufficient funding to maintain it. Residents of these two counties must travel up to two hours to Pensacola or Panama City to reach a detox facility. This has been a need identified by local community leaders. Often times, individuals in substance abuse crisis are brought to the primary hospital emergency room where they are medically stabilized but not truly detoxed.

Additionally, the contracted detox beds at Lakeview Center in Pensacola are running at 180% utilization.

To combat the emerging opioid crisis in the area, detox services are needed in order to stabilize individuals and transition them to a medication assisted treatment (MAT) program.

- b. The proposed strategy and specific services to be provided**

Develop a 10 bed detox facility in the Okaloosa/Walton County area.

**c. Target population to be served**

- Adults under Marchman Act or in need of detoxification services

**d. County(ies) to be served**

Okaloosa and Walton

**e. Number of individuals to be served**

At an estimated 80% of maximum capacity and an average length of stay of 4.5 days, this program would serve 649 people

**2. Please describe in detail the action steps to implement the strategy**

See attached excel workbook- action plan tab

**3. Identify the total amount of State funds requested to address the unmet need and provide a brief budget narrative. Please identify any other sources of state and county funding that will contribute to the proposal.**

See attached excel workbook- budget tab

**4. Identify expected beneficial results and outcomes associated with addressing this unmet need.**

This funding will increase detoxification capacity within the Northwest Region. This community resource which has not existed for 4+ years will help to stabilize individuals in order to allow them to begin treatment in their community. The program will provide immediate detox from substances so that medication assisted treatments such as Buprenorphine and Vivitrol may be initiated.

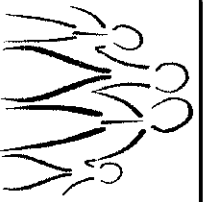
Additionally, it reduces the costs to the hospitals and is a more appropriate approach than simple physical stabilization in a hospital emergency room.

Finally, a program located in this community does not require individuals or law enforcement to travel up to two hours to reach treatment. It also alleviates over-utilization of detox beds at Lakeview Center in Pensacola.

**Specific measures that will be used to document performance data for the project.**

- Number of adults served
- Priority of Effort for Detox readmissions
- Utilization rates at all system Detox facilities





Big Bend Community Based Care

# Big Bend Community Based Care Enhancement Plan FY 17-18

Reinstatement of non-recurring funding and increase for ME Operational

Priority 5

Integrity

## Action Plan

Tasks	Target Completion Date	Resource People	Other Resources	Success Indicator	
1	Confirm reinstatement of non-recurring funding	1/1/2018	Operations Manager	DCF region and HQ BBCBC Finance	Funding confirmed
2	Allocate funding to providers	1/31/2018	BBCBC contracts	Finance	All contract amended
3					
4	Confirm funding for ME Operational Integrity	1/1/2018	Operations Manager	Finance	Funding confirmed
5	Hire staff	2/28/2018	Operations Manager	HR	Positions filled
6	Draft action plan for data enhancement needs	2/28/2018	Data Administrator	Operations Manager Five Points Technologies	Action Plan drafted
7	Amend contract with Five Points	3/31/2018	Contract Manager	Operations Manager Data Administrator	Five Points' contract amended
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**FY 17/18 Enhancement Plan  
Local Funding Request  
Reinstatement of non-recurring funding**

Please complete the following form for each of the five priorities identified in your Managing Entities' Needs Assessment.

- 1. Please describe the process by which the area(s) of priority were determined. What activities were conducted, who participated, etc.**

For FY 17-18, there were several programs where non-recurring funds were not renewed.

Central Receiving Facility	\$ 863,714
ME Care Coordination & Housing Positions	\$ 542,772
BG - Mental Health	\$ 265,266
BG - Initial Psychotic Episode	\$ 27,106
BG - Substance Abuse	\$ 797,767
BG - HIV	\$ 58,029
BG - Prevention	\$ 232,117
<b>Subtotal:</b>	<b>\$ 2,786,771</b>

For several programs, BBCBC determined what the prorated reductions would be and asked providers what the reductions would mean to their programs.

**Please describe:**

- a. The problem or unmet need that this funding will address**

Without permanent replacement of these funds:

1. Central Receiving Facility – The facility is currently funded at less than 50% with recurring funds. Without replacement of these funds, the facility will have to be closed.
2. ME Care Coordination & Housing Positions – These positions have never been funded through appropriations. The Department has been able to find funding within its budget. This FY, the Department was able to fund 71% of the need. BBCBC will have to eliminate 2 of the 6 FTEs. Without permanent replacement of these funds, all Care Coordination and Housing functions at the ME level will have to be eliminated.
3. Block Grant MH and SA reductions –

Program	Reduction Amount	Service to Reduce	# FTEs Eliminated	# of Fewer Clients Served	Beds Reduced	Comments
BG - Mental Health	\$265,266	Crisis Support	2.5	non-specific (100s)		
		Outpatient	3.25	530		
BG - Initial Psychotic Episode	\$27,106	Outpatient/Assessm	0.5	50		
BG - Substance Abuse	\$797,767	Outpatient/Assessm	7.5	1097		
		Case Management	0.25	30		
		Outreach	0.75	non-specific		
		Intervention	0.5	50		
		Peer Support	0.5	25		
		Crisis Support	1	non-specific		
		Residential	12	77	24	Closing DAART - C1
BG - HIV	\$58,029	Outpatient/Assessm	1.5	296		
BG - Prevention	\$232,117	Prevention	2.5	200		School based
		Prevention	1.5	non-specific		
		Prevention	2.75	225		
Total:			38	2658	24	

\*non-specific means services to a general population not specific clients, e.g. helplines, public service campaigns, service fairs, community presentations, etc.

**b. The proposed strategy and specific services to be provided**

Request funding to permanently replace the Block Grant non-recurring funds. Request funding to fully fund the Central Receiving Facility and ME Care Coordination/Housing positions.

**c. Target population to be served**

Target depends on the program/service funded.

**d. County(ies) to be served**

All 18 counties in the BBCBC catchment area.

**e. Number of individuals to be served**

See chart above

**2. Please describe in detail the action steps to implement the strategy**

See attached excel workbook- action plan tab

**3. Identify the total amount of State funds requested to address the unmet need and provide a brief budget narrative. Please identify any other sources of state and county funding that will contribute to the proposal.**

See attached excel workbook- budget tab

**4. Identify expected beneficial results and outcomes associated with addressing this unmet need.**

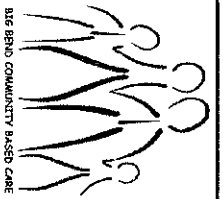
If appropriated, this funding will maintain current service levels and prevent closing of much needed programs.

**5. Specific measures that will be used to document performance data for the project.**

Because this funding touches nearly all programs. All current contractual performance measures would apply.







Big Bend Community Based Care

# Big Bend Community Based Care Enhancement Plan FY 17-18

Priority 6

ME Operational Integrity

## Action Plan

	Tasks	Target Completion Date	Resource People	Other Resources	Success Indicator
1	Confirm funding	1/1/2018	Operations Manager	DCF region and HQ BBCBC Finance	Funding confirmed
2	Further define positions and operations needs	1/31/2018	Operations Manager		Position Descriptions and needs list drafted
3	Hire staff	2/28/2018	Operations Manager	HR	Positions filled
4	Draft action plan for data enhancement needs	2/28/2018	Data Administrator	Operations Manager Five Points Technologies	Action Plan drafted
5	Amend contract with Five Points	3/31/2018	Contract Manager	Operations Manager Data Administrator	Five Points' contract amended
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**FY 17/18 Enhancement Plan  
Local Funding Request  
ME Operational Integrity**

**Please complete the following form for each of the five priorities identified in your Managing Entities' Needs Assessment.**

- 1. Please describe the process by which the area(s) of priority were determined. What activities were conducted, who participated, etc.**

Since April 2013 when Big Bend Community Based Care (BBCBC) was awarded its Managing Entity (ME) contract, the amount of services funding under supervision has increased 30% from \$46,311,313 to approximately \$60,000,000 by the end of FY 17-18 (pending transfer of residential and CAT contracts). There has not been an appreciable increase in ME Operations funding over that time period.

**Please describe:**

- a. The problem or unmet need that this funding will address**

The increases in services funding (FIT, CAT, Opioid grants, System of Care, Transition Vouchers) contract requirements, community planning, guidance documents, reporting, and data system changes have far outpaced the funding for ME operations. The increased workload has not been accompanied by an increase in operations funding.

In order to fully develop the system of care, improve collaboration, reduce duplication, ensure accountability, enhance the data system, and focus on Department priorities, BBCBC needs additional funding.

- b. The proposed strategy and specific services to be provided**

Request additional funding to staff and administer BBCBC operations in order to meet the increasing demands of the ME contract.

- c. Target population to be served**

N/A

- d. County(ies) to be served**

All 18 counties in the BBCBC catchment area.

- e. Number of individuals to be served**

N/A

**2. Please describe in detail the action steps to implement the strategy**

See attached excel workbook- action plan tab

**3. Identify the total amount of State funds requested to address the unmet need and provide a brief budget narrative. Please identify any other sources of state and county funding that will contribute to the proposal.**

See attached excel workbook- budget tab

**4. Identify expected beneficial results and outcomes associated with addressing this unmet need.**

If funding is appropriated, BBCBC will provide even better program oversight and system coordination as well as an even greater focus on the Department's priorities.

**5. Specific measures that will be used to document performance data for the project.**

- The Department's Priority of Effort measures.
- Standard contract performance measures.

	<b>Summary</b>	<b>Big Bend</b>
<b>Enhancement Plans</b>		
#1	Substance Abuse beds - 36 beds	\$ 2,297,016
#2	Expand Prevention in rural counties	\$ 630,000
#3	Expand Vouchers and Housing Services	\$ 690,000
#4	Detox in Okaloosa/Walton	\$ 775,625
#5	CAT in rural counties (C14)	\$ 750,000
	<b>Subtotal:</b>	<b>\$ 5,142,641</b>
<b>Restore reductions</b>		
	Central Receiving Facility	\$ 863,714
	ME Care Coordination & Housing Positions	\$ 542,772
	BG - Mental Health	\$ 265,266
	BG - Initial Psychotic Episode	\$ 27,106
	BG - Substance Abuse	\$ 797,767
	BG - HIV	\$ 58,029
	BG - Prevention	\$ 232,117
	<b>Subtotal:</b>	<b>\$ 2,786,771</b>
<b>ME Operations</b>		
	Hire positions to meet operational needs and cover data system needs	\$ 542,772
	<b>Subtotal:</b>	<b>\$ 542,772</b>
	<b>Total:</b>	<b>\$ 8,472,184</b>