



Enhancement Plan Fiscal Year 2021-2022



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Central Florida Behavioral Health Network, Inc. Enhancement Plan 2021-2022

Introduction

The purpose of the Enhancement Plan is to develop service priorities, and identify priority projects for the coming fiscal year, based on our needs assessment. The plan includes strategies for funding the priorities, and for developments and implementation of system of care projects. The 2021-2022 plan is developed and affected by the COVID pandemic.

The COVID-19 virus has brought widespread challenges across the nation and state. The virus continues to affect the network service providers (NSPs) through service disruptions. NSPs have adapted their service delivery models, which has resulted in reduced or suspended admissions. Along with the pandemic, the NSPs are also experiencing staffing issues.

The pandemic began during the 2019-2020 fiscal year and is continuing into the current fiscal year.. Compared to 2018-2019 CFBHN noted a reduction in new admissions in fiscal years 2019-2020 and 2020-2021. As the table below shows, there was a 12.71% (4,977) decrease in new admissions comparing 2018-2019 to 2019-2020 and a 28.62% (11,212) decrease in new admissions comparing 2018-2019 to 2020-2021. There are budget issues, which may have contributed to the reduced admissions; however, based on reports from NSPs the most significant contributing factor was the COVID pandemic.

Region	Admission Month												
Fiscal Year	Total	July	August	September	October	November	December	January	February	March	April	May	June
FY 2018-2019	39,172	3,334	3,805	3,526	3,877	3,122	2,792	3,272	3,224	3,240	3,323	3,052	2,605
FY 2019-2020	34,195	3,234	3,273	3,230	3,351	2,828	2,794	3,108	2,991	2,722	2,091	2,268	2,305
FY 2020-2021	27,960	2,298	2,389	2,455	2,619	2,193	2,306	2,229	2,427	2,395	2,649	2,182	1,818
Differences between Fiscal Years													
19-20 Compared to 18-19	(4,977)	% Change	-12.71%										
20-21 Compared to 18-19	(11,212)	% Change	-28.62%										

With the widespread effects of the pandemic as a backdrop, it is important to remember that across the state and specifically in the SunCoast Region and circuit 10, the NSPs continued to provide services to individuals and families and services never stopped. However, admissions of new individuals and families were impacted. The reduction may have been due to the reluctance of individuals and families to seek services, and the reduced capacity of NSPs.

During the pandemic, CFBHN staff, NSPs, and other stakeholders worked together to identify issues and to serve individuals and families throughout the region. As an example, there has been an increase in telephonic and telehealth service events. In addition, NSPs made modifications to services in acute care and residential facilities to accommodate social distancing protocols in groups and sleeping arrangements. NSPs, with support from public and private facilities, worked together to find ways to meet the needs of communities.

In light of the pandemic, the staff of CFBHN submit the attached enhancement plan, which outlines the priorities for fiscal year 2021-2022. The specific priorities contained in the plan are contained in 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 (where applicable), proposed service units, projected costs, benefits, and strategies. Each priority list has an accompanying action plan that outlines the steps the ME plans to take to implement the specific elements should funding be available.

Enhancements and funding changes in the System of Care during the most recent 2020-2021 Fiscal Year

The following is a list of some of the changes within the system of care, operational successes, and changes in operations at CFBHN.

- Data sharing and development of common outcomes and program evaluation with community partners.
 - Project with the Hillsborough and the Pasco/Pinellas Medical Examiners offices to compare data sets to identify overlap and intervention strategies.
 - Data sharing with counties and homeless groups continues.
- Collaborative projects completed this year to supporting communities and the system of care.

- Improved and updated the website to provide additional resources to the community.
- Housing – Projects continue throughout the region. 88 unit affordable housing complex (Swan Village) groundbreaking in Lakeland, FL. 95 affordable housing units (Cypress Village) in Ft. Myers in Lee County
- School projects- Hillsborough- Expansion of services to two EPIC schools with two designated therapists from Gracepoint. DACCO, HEADS, and Chrysalis have designated 32 therapists to 69 schools to provide on-site therapeutic services. Pasco- Gulf Coast Jewish Family and Children Services expanded services to provide short-term intensive services to students and families on both sides of the county. HEADS has designated therapists to provide on-site counseling services to students at school.
- Working with DCF and the Florida Association of Managing Entities, CFBHN staff secured and delivered PPE to network service providers to promote the health and safety of individuals served and direct service staff. Delivered through July 2021:

	Masks	Gloves	Sanitizer	Gowns	Test Kits
Totals	59,875	99,280	12,456	12,300	1,100

- Developed the statewide COVID-19 update for legislative and community stakeholders.
- Increased visibility of the SunCoast Region through appearances on CW44 Bayside TV show and staff interviews.
- Orient Road project to support individuals released from the Hillsborough County jail is on track to be opened during 2022.
- Clubhouse – Recovery Through Work Programs – developed in Hillsborough and Manatee counties.
- Items from the 2020-2021 Enhancement Plan that were funded by the legislature for FY2021-2022.
 - Block grant funding to support the system of care through 2025.
 - Care coordination funding.

Mental Health and Substance Abuse

Priority 1 - MH and SA		Mental Health and Substance Abuse Budget					Total Amount All Priorities		\$32,477,709
Budget							Amount Priority 1.		\$28,660,140
Number	Program	Payment	Covered Services	Proposed Rate	Number Served	Proposed Service Level (Units)	Projected Costs	Benefits	Strategies
1	MH/SA	Various	Various	N/A	TBD	N/A	\$287,035	Restore program funding that was reduced in MS000.	Restore 2021-2022 budget reductions.
2	Mental Health	Capitated Rate	FACT	TBD	200	TBD	\$3,368,750	Moving the funding to recurring.	Currently the budget is \$9,248,574, however \$3,368,750 is in non-recurring funding. This funding is important to maintaining the FACT program. This is the most intensive community-based program for the most vulnerable individuals. If funding is not recurring there will be an increase in state hospital admissions, incarceration and network service providers are less likely to take on the programs.
3	Mental Health	Capitated Rate	CAT Teams	\$750,000/ Team	2	35/Team	\$1,500,000	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 over 60 for CAT teams in Circuits 6 (Pasco), and 12 . The ME wants to work more closely with the schools and local Law enforcement, to provide services for identified children and families.
4	Mental Health	Fee for Service	Recovery through Work Program Hillsborough and Manatee counties.	\$44.27	400	15,812	\$700,000	Expands the recovery through work program to Hillsborough and Manatee counties. This is a model with proven success and promotes recovery through work.	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 clubhouse in Hillsborough and Manatee counties. The funding will provide Supported Employment and clubhouse services. These projects involve public, private and county stakeholders working together to expand this model of recovery. 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)

Priority 1 - MH and SA		Mental Health and Substance Abuse Budget					Total Amount All Priorities		\$32,477,709	
Budget										
							Amount Priority 1.		\$28,660,140	
Number	Program	Payment	Covered Services	Proposed Rate	Number Served	Proposed Service Level (Units)	Projected Costs	Benefits	Strategies	
5	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 service rate.	341	16,661	\$1,050,000	Provides treatment and temporary housing to prevent recidivism into the jail and improved community behavioral health 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 \$800,000 for community based services and \$250,000.00 for incidental services. The strategy is to reduce the number individuals released from jail returning to the jail by providing treatment and temporary housing. This is a community stakeholder driven project including the Hillsborough County Health Plan, Sheriff's Department, services providers and CFBHN. CFBHN, working with communities stakeholders, has developed an legislative budget request to present for consideration to the local legislative delegation.	
6	MH and SA	Increases contracted amount with NSPs to address rising wages.	Overall budget increase	Average contract increase to meet demands of increased wages.	TBD	TBD	\$21,754,355	Increases the overall budgets for NSPs to address increased wages.	This is to provide an increase of 9.8% in budgets for NSPs to address increased wages.	

Prevention

Priority 2 - Prevention		Increase the number of school based prevention programs					Amount Priority 2			\$966,641
Budget										
Number	Program	Payment	Covered Services	Proposed Rate	Number Served	Proposed Service Level (Units)	Projected Costs	Benefits	Strategies	
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.	

Prevention (cont'd)

Priority 2 - Prevention		Increase the number of school based prevention programs				Amount Priority 2			\$966,641
Budget									
Number	Program	Payment	Covered Services	Proposed Rate	Number Served	Proposed Service Level (Units)	Projected Costs	Benefits	Strategies
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.
11	Substance Abuse	Capitated Rate	50 Universal Direct Prevention	TBD	TBD	TBD	\$66,172	Increased Prevention Services	Hanley 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 - T 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		\$825,554
Budget									
Number	Program	Payment	Covered Services	Proposed Rate	Number Served	Proposed Service Level (Units)	Projected Costs	Benefits	Strategies
1	MH and SA	Fee for Service	28 Incidental Expenses	\$50.00	272	15,000	\$750,000	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	\$75,554	Improved coordination of housing services for individuals with BH issues.	The strategy is to ensure this position is funded to continue the collaboration and development of housing projects. These dollars are needed to support the housing position currently employed at CFBHN and includes benefits. These dollars need to be made recurring.

ME Operations

Priority 4 - ME		Funding ME Operations					Amount Priority 4	\$2,025,374		
Budget										
Number	Program	Payment	Covered Services	Proposed Rate	Number Served	Proposed Service Level (Units)	Projected Costs	Benefits	Strategies	
1	MH and SA	N/A	N/A	N/A	N/A	N/A	\$1,675,374	Increased ability for support and oversight of the DCF contract.	CFBHN provides contract oversight, training, and technical assistance to our NSPs 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 \$221,957,676 excluding current ME funding and including the reductions in this year's budget. The current CFBHN ME negotiated rate is 4% and equates to \$8,878,307. To bring the ME to 4% administrative rate would require an additional \$1,675,374.	
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 2021-2022 Specific Priorities with Action Steps

Mental Health and Substance Abuse

Action Plan						
Tasks	Target Completion Date	Service	Resource People	Other Resources	Success Indicator	
1	Restore funding reduced in the 2021-2022 fiscal year.	7/1/2022	MH and SA	CFBHN Board and staff.	NSPs and community stakeholders	Funding is restored to base.
2	Change in the funding in the contracts from non-recurring to recurring.	10/1/2022	FACT	Procurement Manager	Contract Manager, CFO, Programs	Funding is restored to recurring.
3	Ensure funding is available through LBR or internal budget shift	8/1/2022	CAT Teams	COO, CFO, CCO and Director of Contracts	CFBHN staff	Amended contracts incorporating the new funding and expanding services.
4	Recovery through Work Program Pasco County	7/1/2022	Clubhouse in Hillsborough and Manatee counties	COO, CFO, CCO and Director of Contracts	CFBHN staff and subcontractor staff	Amended contracts incorporating the new funding with clubhouses.
5	Ensure funding is available through LBR.	7/1/2022	Adult Orient Road Project - Hillsborough County	COO, CFO, CCO and Director of Contracts	CFBHN staff and subcontractor staff	Amended contracts incorporating the new funding
6	Ensure funding is available through LBR.	11/1/2022	Increased overall funding to address increased wages	CEO, COO, CFO and CCO	CFBHN staff and NSPs	Amended contracts incorporating the new funding.

Prevention

Priority 2 - Prevention		Increase the number of school and community			
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	11/1/2022	CEO, CFO, and CCO	DCF, Grant Source, Prevention Program Staff	Contract amendment, grant notification.

Housing

Priority 3 - Housing		Increase Housing and Supported Housing			
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	7/1/2022	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.	7/1/2022	CEO, COO, CFO and CCO	DCF, Grant Source	Contract amendment, grant notification

ME Operations

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.	7/1/2022	COO, CFO, CCO and Director of Contracts	CFBHN management staff	Amended contracts incorporating the new funding
2	Ensure funding is available through LBR	7/1/2022	COO, CFO, CCO and Director of Contracts	CFBHN management staff	Amended contracts incorporating the new funding