



The Florida Senate

Local Funding Initiative Request - Fiscal Year 2018-2019

1. **Title of Project:** Gulfcoast Veterans Integrated Behavioral Healthcare Initiative

2. **Senate Sponsor:** Jeff Brandes

3. **Date of Submission:** 11/20/2017

4. **Project/Program Description:**

The project will address the unique needs of Veterans with co-occurring or co-existing disorders in Pasco and Pinellas Counties. Many Veterans experience substance use and mental health disorders concurrently. Through individualized, culturally responsive, trauma-informed and integrated behavioral health treatment, behavioral health professionals can address mental and substance use disorders at the same time, often lowering costs and creating better outcomes. Using evidence-based programs and practices, WestCare will provide each Veteran with a comprehensive array of treatment and recovery support services including case management services. The project targets Veterans that do not access behavioral healthcare from the VA due to ineligibility or personal preference. Self-referrals and referrals from social services, criminal justice, healthcare and government sectors of Pasco and Pinellas Counties will be accepted.

5. **State Agency Contacted?** No

a. If yes, which state agency?

b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?

Department of Children and Families

6. **Amount of Non-recurring Requested for fiscal year 2018-19:**

Amount Requested for Operations	Amount Requested for Fixed Capital Outlay	Total Amount of Requested State Funds
300,000		300,000

7. **Type, amount and percent of matching funds available for this project for fiscal year 2018-19:**

Type	Amount	Percent
Federal	0	0.0%
State (excluding the amount of this request)	0	0.0%
Local	0	0.0%
Other	0	0.0%
TOTAL	0	0.0 %

8. **Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds):** 300,000



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9. Previous Year Funding Details:

- Has funding been provided in a previous state budget for this activity? No
- In the previous 5 fiscal years, how many years was funding provided? (Optional)
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- Complete the following Worksheet.

FY:	Input Prior FY Appropriation for this project for FY 2017-18		
	(If appropriated in FY 2017-18 enter the appropriated amount, even if vetoed.)		
Column:	A	B	C
Funds Description:	Prior Year Recurring Funds *	Prior Year Nonrecurring Funds *	Total Funds Appropriated (Column A + Column B)
Input Amounts:			

10. Is future-year funding likely to be requested?

Yes

- If yes, indicate non-recurring amount per year.

Two (2) additional years (2019-2020 and 2020-2021) at \$300,000 per year. \$900,000 total over 3 years.

11. Program Performance:

- What is the specific purpose or goal that will be achieved by the funds requested?

The purpose of the project is to provide integrated mental health services with substance use disorder treatment to Veterans with co-occurring disorders. The project is designed to address gaps in the continuum of care for Veterans with co-occurring substance use and mental health disorders by providing community-based integrated behavioral health care to achieve increased abstinence from substance use, increased employment rates, decreased recidivism rates, increased housing stability, decreased criminal justice involvement, improved individual and family functioning and well-being, and increased social connectedness.

- What are the activities and services that will be provided to meet the intended purpose of these funds?

WestCare will offer a menu of integrated services including: assessment and evaluation, health and wellness planning, case/care management, individual and group counseling, education/support groups, life skills training, vocational support, COD-and Veterans-specific groups, medication management and monitoring, spiritual wellness education, military family support groups and recovery/peer support. WestCare will engage 2 Pinellas County-based firms to offer innovative learning components that will compliment treatment and improve client outcomes, including: Supervised, online skill building modules on topics such as: mindfulness, stress management, resiliency, relationships, etc. designed by Therapy Assistance Online (TAO) Connect. In



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addition, Indaba Global Coaching, LLC, will work in partnership with WestCare clinical staff to administer the DiscFlex® assessment tool to identify behavioral tendencies in participants to aid in treatment planning and improve treatment outcomes.

c. How will the funds be expended?

Spending Category	Description	Amount
Administrative Costs		
<input checked="" type="checkbox"/> Executive Director/Project Head Salary and Benefits	Existing staff member will fulfill this role.	0
<input checked="" type="checkbox"/> Other Salary and Benefits	A portion of the following administrative functions of the agency: contracts management, sustainability, fund development, communications and marketing, finance management, human resources, compliance, risk management, evaluation, quality improvement, facilities management, staff and program development, safety and information systems and procurement. WestCare GulfCoast-Florida's federally approved indirect rate is 24.5 percent.	59,036
<input type="checkbox"/> Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> Consultants/Contracted Services/Study		
Operational Costs		
<input checked="" type="checkbox"/> Salary and Benefits	(A) Program Coordinator (1 FTE) (10% requested) (B) Counselor (2 FTE) (100% requested) (C) Case Manager (1 FTE) (100% requested) (D) Research Assistant (1 FTE)	173,001



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	(50% requested) (E) Fringe Benefits rate 23.9%	
<input checked="" type="checkbox"/> Expense/Equipment/Travel/Supplies/Other	Includes a portion of mileage for local staff travel, office supplies, rent, utilities, communications, copier use, staff recruitment and hiring and insurance costs.	22,963
<input checked="" type="checkbox"/> Consultants/Contracted Services/Study	Includes a portion of costs for (A) Evaluation (B) Contracts with Therapy Assistance Online (TAO) Connect for online education to enhance therapy and improve outcomes and Indaba Global Coaching, LLC to administer the DiscFlex® tool to assess behavioral tendencies in participants to aid in treatment planning and improve treatment outcomes	45,000
Fixed Capital Construction/Major Renovation		
<input type="checkbox"/> Construction/Renovation/Land/Planning Engineering		
TOTAL		300,000

d. What are the direct services to be provided to citizens by the appropriations project?

Direct services provided by a WestCare clinical team will include: integrated assessment for COD, mental health evaluations, individualized treatment planning, case management services, individual and group counseling for COD, specialized COD education and support groups, life skills training, COD-specific employment readiness, Veterans-specific groups, medication management and monitoring, spiritual wellness education (e.g., mindfulness, stress management, resiliency) and military family support groups.

e. Who is the target population served by this project? How many individuals are expected to be served?



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The target population is adult veterans of all ages, races, genders and ethnicities who are diagnosed with a substance use disorder (SUD) and have one or more co-occurring or coexisting behavioral health disorders. Veterans will reside in Pasco or Pinellas Counties in Florida.

f. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

WestCare's national Evaluation and Quality Department will work in conjunction with WestCare GulfCoast-Florida program/clinical team and the local data coordinator to conduct a two tier evaluation including (1) Process evaluation that focuses on program implementation to determine if program strategies were implemented as planned and (2) Outcomes evaluation will focus on the changes in comprehension, attitudes, behaviors, and practices that result from project activities. Integrated treatment that addresses mental and substance use disorders at the same time is associated with lower costs and better outcomes such as reduced substance use, improved psychiatric symptoms and functioning, decreased hospitalization, increased housing stability, fewer arrests, improved quality of life.

g. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?

In the event that deliverables or performance measures are not met, a reduction in funding may be appropriate until such time as a corrective action plan is implemented.

12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.

N/A

13. Requestor Contact Information:

- a. **Name:** James Dates
- b. **Organization:** WestCare GulfCoast-Florida, Inc.
- c. **Email:** James.Dates@westcare.com
- d. **Phone Number:** (727)490-6767

14. Recipient Contact Information:

- a. **Organization:** WestCare GulfCoast-Florida, Inc.
- b. **County:** Pasco, Pinellas
- c. **Organization Type:**
 - For Profit
 - Non Profit 501(c) (3)
 - Non Profit 501(c) (4)
 - Local Entity
 - University or College
 - Other (Please specify)
- d. **Contact Name:** James Dates
- e. **E-mail Address:** James.Dates@westcare.com
- f. **Phone Number:** (727)490-6767



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15. If there is a registered lobbyist, fill out the lobbyist information below.

a. Name: None

b. Firm: None

c. Email:

d. Phone Number: