

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Mental Health Overlay
2. Date of Submission: 12/14/2015
3. House Member Sponsor(s): Chris Latvala

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes  
***If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d***
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	150,000	150,000	0	150,000	0	150,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: James Dates
- b. Organization: WestCare Gulfcoast Florida, Inc.
- c. Email: james.dates@westcare.com
- d. Phone #: (727)490-6767

6. Organization or Name of Entity Receiving Funds:

- a. Name: WestCare Gulfcoast Florida, Inc.
- b. County (County where funds are to be expended) Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding) Hillsborough, Pasco, Pinellas

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

As defined by the Substance Abuse and Mental Health Services Administration (SAMHSA), co-occurring disorders are substance use and mental health conditions which are occurring at the same time. SAMHSA reports that approximately 8.9 million adults have co-occurring disorders, and that only 7.4 percent of individuals receive treatment for both conditions with 55.8 percent receiving no treatment at all. SAMHSA also reports that almost three-quarters of incarcerated individuals have co-occurring disorders. Inmates with a mental health condition are the fastest growing segment of Florida's prison system currently estimated at 17 percent. WestCare also reports that nearly 60 percent of its FOCUS and EMERGE clientele suffer with co-occurring disorders. In addition, SAMHSA notes that justice-involved individuals with co-occurring disorders often have complex social and behavioral health needs. According to the National Justice Center and its National Reentry Resource Center, treating substance use and co-occurring mental health disorders among the justice-involved population is essential for improving individual outcomes and public safety. Both SAMHSA and the National Justice Center cite the integration of substance use and co-occurring disorder treatment into criminal justice as an important component of an effective recidivism reduction strategy.

WestCare maintains a successful partnership with the Florida Department of Corrections (DOC) and works under contract with the DOC to implement individualized, evidence-based and gender responsive residential substance abuse treatment through the FOCUS and EMERGE programs within its Davis-Bradley Community Involvement Center in St. Petersburg, Florida. The FOCUS and EMERGE programs offer 203 total short-and long-term treatment beds for individuals referred by the criminal justice system. Nearly two thirds of the clients who are referred to WestCare present some type of mental health condition in addition to their substance use disorder.

For over 2 years, WestCare has collaborated with the DOC to implement a mental health overlay component which enables WestCare to provide critical services that address the unique needs of high-risk, high need justice-involved clients with co-occurring behavioral health disorders (e.g., integrated assessment,

treatment planning, comprehensive program-and community-based case management, treatment services, medication management and monitoring, specialized groups, etc.).

During its last fiscal year (July 1, 2014 through June 30, 2015) WestCare expended mental health overlay funding from the DOC in the amount approximately \$143,000. During that time period, WestCare provided mental health screening to 100% of its clients and provided overlay services to 122 DOC clients with co-occurring disorders.

We are requesting recurring funds because this project is recurring in nature, however, we will gladly accept non-recurring funds.

Funds will be used as follows:

Psychiatrist \$68,000

Case Manager and Administrative Assistant \$34,666

Psychotherapeutic Medication & Lab Testing and Bloodwork \$47,334

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes