

Hidalgo County Primary Care/Substance Abuse Facility

Operational Plan

September 23, 2008

Background

HB 1, the General Appropriations Act of the 80th Legislature, contained a provision that appropriates \$3 million to the Department of State Health Services (DSHS) for the purpose of design and construction of a new facility in Edinburg for the purpose of offering primary care and outpatient substance abuse services. This provision, which is known as Rider 75, is found on pages II-65 and II-66 of HB 1. The full text of Rider 75 is as follows:

"75. Construction of the Hidalgo County Primary Care and Substance Abuse Facility. Amounts appropriated above to the Department of State Health Services (DSHS) include \$3,000,000 in General Revenue in fiscal year 2008 in Strategy F.1.3, Construction: Health Care Facilities, South Texas Health Care System, to be used to design and construct a new facility in Edinburg for primary care and substance abuse outpatient services. Any unexpended balances in Strategy F.1.3, Construction: Health Care Facilities, South Texas Health Care System, as of August 31, 2008 are appropriated to DSHS for the same purpose for the fiscal year beginning September 1, 2008. DSHS, in conjunction with the county health department, shall submit to the Legislative Budget Board and the Governor a plan to fund in full the facility's operating costs with local funds as available for the provision of health care services."

This document constitutes the contribution of the Hidalgo County Health Department to the plan required by Rider 75 and, subject to authorization by the Hidalgo County Commissioners Court, will be forwarded to DSHS with the intent that it be provided to the Legislative Budget Board and the Office of the Governor in compliance with HB 1.

Please see organizational chart in Appendix A

Purpose & Vision

The purpose of the Hidalgo County Substance Abuse Treatment Center is to provide community-based primary care and substance abuse treatment services for both adolescents and adults who would benefit from such services.

The following vision has been developed to guide the work of the Hidalgo County Primary Care/Substance Abuse Facility Team:

VISION

'A patient -centered health care facility, which provides collaborative primary care, substance abuse and mental health services, and is successful in improving the quality of life for clients and their families.'

I. Land Procurement, Design & Construction

Oversight for the construction and development of the facility will be conducted by the construction sub-committee, chaired by an official from Hidalgo County Office of Budget and Management.

A. The Hidalgo County Commissioners Court, in collaboration with Hidalgo County Precinct No. 4, has identified Lot 15, Section 245 of Texas-Mexican Railway Company's Survey, a 6.31-acre tract of land within northeast Edinburg, Texas.

1. See attached survey, Appendix B

2. Order approved by the Hidalgo County Commissioners Court on September 16, 2008, attached as Appendix C

B. Hidalgo County has been working in collaboration with the Texas Department of State Health Services (DSHS) and Texas Facilities Commission (TFC) on land acquisition.

1. County and State legal counsels have reviewed the legal opinions regarding the final land disposition and its impact on the overall project timeline.

2. No deed restrictions.

3. Zoning requirement as per Edinburg Planning and Zoning: Industrial

4. Current zoning: Industrial

5. County in the process of subdividing the land, as per contracted engineer, Quintanilla, Headley & Associates, to meet all City of Edinburg requirements.

6. Easement agreement is in Draft.

C. Design & Development

1. Engineering Services

- a. Quintanilla, Headley & Associates

2. Architectural Services

- a. Negrete & Kolar, as per Texas Facilities Commission

D. Construction

1. Facility to be approximately 13,000 square feet, to accommodate various exam rooms, group counseling rooms, offices, community education rooms and ancillary space for infrastructure and daily maintenance operations.

2. Facility will be fully Americans with Disabilities Act (ADA) compliant and follow all state licensing regulations.

3. Accommodations to ensure privacy and adhere to all Health Insurance Portability and Accountability Act (HIPAA) guidelines.

4. Construction committee will be organized with various healthcare and substance abuse specialists to assist in final development of facility.

a. Joe Gonzalez, Executive Director of the Rio Grande Valley (RGV) Council, Inc.

b. Coni Dietrich Aguirre, Chief Administrative Officer, Tropical Texas Behavioral Health

c. Eddie Olivarez, Chief Administrative Officer, Hidalgo County Health and Human Services

d. Brenda Garza, Public Health Liaison, Hidalgo County Judge's Office

e. Daniel Flores, Director, Hidalgo County Buildings and Grounds

f. Nicholas Dauster, DSHS Representative

g. Paul Medrano, TFC Representative

5. Hidalgo County will support DSHS and TFC to follow all procedures involving actual construction.

6. Hidalgo County will arrange for extension of utilities to site

II. Operations

A. The County will pursue to contract out clinical services, which will adhere to all state and federal guidelines and requirements.

B. Selected contractor must demonstrate proof of licensure and meet all requirements under Texas DSHS Chapter 448, Substance Abuse Standards of Care Rules, attached as Appendix D.

III. Funding & Sustainability

A strategic sustainability plan for the facility will be developed to maintain program services at a level that will provide ongoing and future primary care services and services for prevention and treatment of substance abuse among adolescents (primary population) and adults in the community, as funded.

A. A Funding and Sustainability subcommittee will develop a funding and sustainability plan to identify funding sources for initial startup of the substance abuse program, and to develop a five -year funding forecast, as well as a long-term plan for the sustainability of this program.

1. Initial startup will consist of salaries for a physician, licensed clinical staff and any support staff which are required to operate a state licensed substance abuse treatment facility.
2. Sustainability of such a program requires a sound balance of various funding sources including funding from the community, partner contributions, the State and other sources such as foundations and private donations.

B. Community Partner Contributions

The subcommittee will include a strategy for securing funding from community partners including cities and the county.

1. Potential community funders will be identified
 - a. Cities: Cities such as Edinburg that might have some revenue to dedicate for this effort from the sale of the city-owned hospital (proceeds were designated for mental health and substance abuse treatment).
 - b. County: The County will explore using indigent care program in order to provide treatment to low-income individuals who are not eligible for Medicaid or do not have commercial insurance coverage, and meet state requirements for indigent care funding.
2. A request for funding will be developed by the subcommittee and presented to each prospective community funder.

C. Private Sector/Foundation/Other Sources of Funding

The subcommittee will also include a strategy for securing funding from the private sector, foundations and other sources.

1. Hidalgo County and/or the subcommittee will explore opportunities to lease out the facility to another public or private entity for day-to-day operations and service delivery.
 - a. The RGV Council, Inc. and its subsidiary Action Focus Solutions, Inc., is willing to enter into a contract agreement to provide patient services in lieu of renting the facility.
 - b. Please review attached plan submitted by Action Focus Solutions, Inc. as a viable startup plan, Appendix E.
2. In order to expand medical services within the County's indigent care program, the County will propose to Hidalgo County Clinical Services, Inc. (Upper Payment Limit (UPL)- hospital consortium) to join as a private partner in providing direct

medical/clinical services at the proposed treatment facility. Services may include direct physician care, nursing services, laboratory x-ray services, pharmaceutical services, etc.

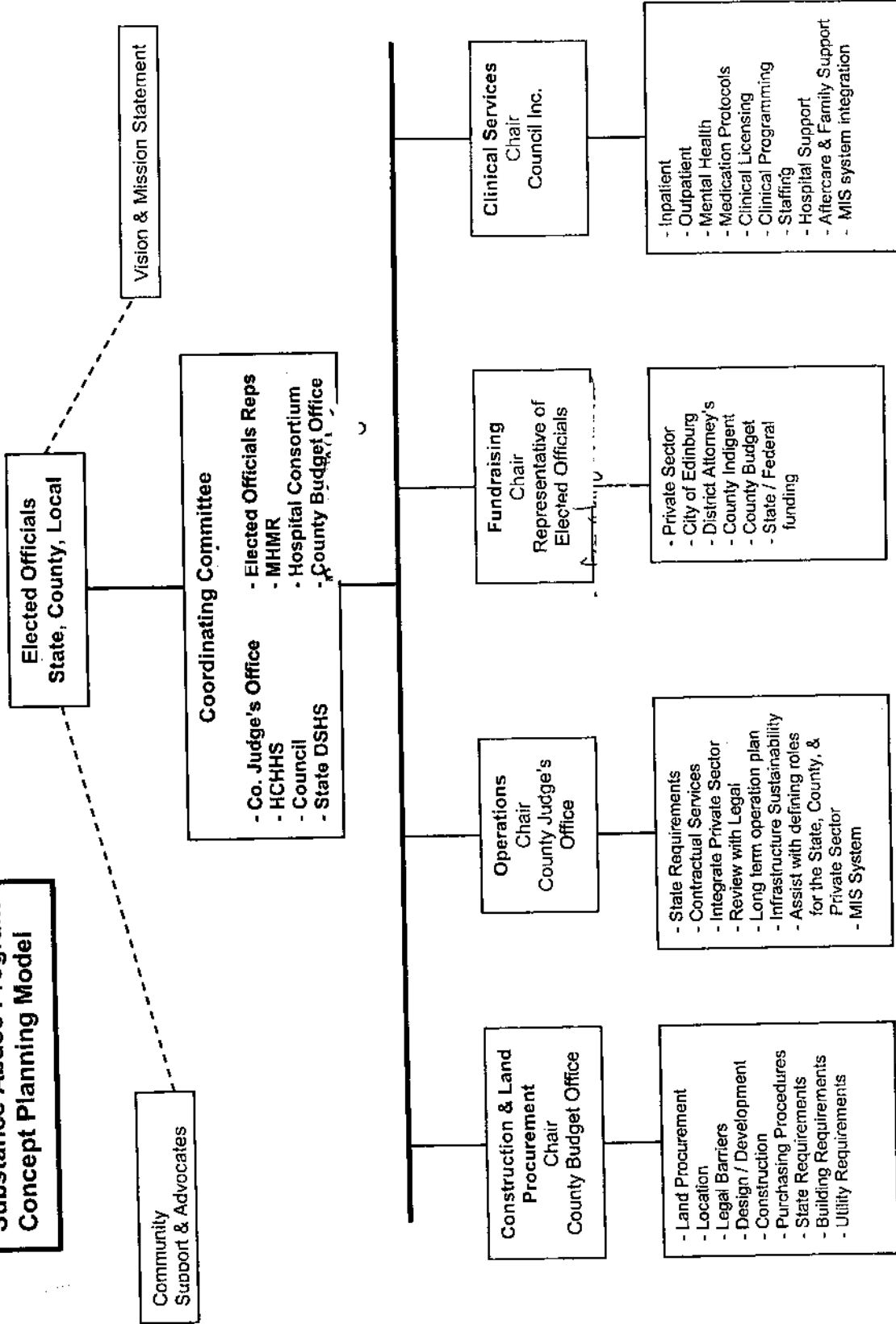
3. The subcommittee will develop a marketing plan for educating the private business sector on the vision and importance the Hidalgo County Primary Care/Substance Abuse Treatment Center.
4. The portfolio of potential private contributors may include local financial institutions, medical facilities, corporations, and private donors.
5. In lieu of direct monetary contributions, the County will encourage a partnership with the local university (The University of Texas Pan American) and college (South Texas College) to obtain practicum students and licensed professionals to assist in providing direct and supportive patient care services (these services will count toward in-kind donations).
6. The subcommittee will be tasked with identifying a portfolio of foundations and preparing requests for funding (e.g., Gates Foundation, Meadows, Houston Endowment, etc.).
7. Consideration for additional funding may include the involvement of various pharmaceutical corporations and/or clinical programming companies which may be conducting research and clinical trials.
8. Other revenue sources include self-pay, commercial insurance, Medicaid, and Children's Health Insurance Program (CHIP).

D. State/Federal Funding

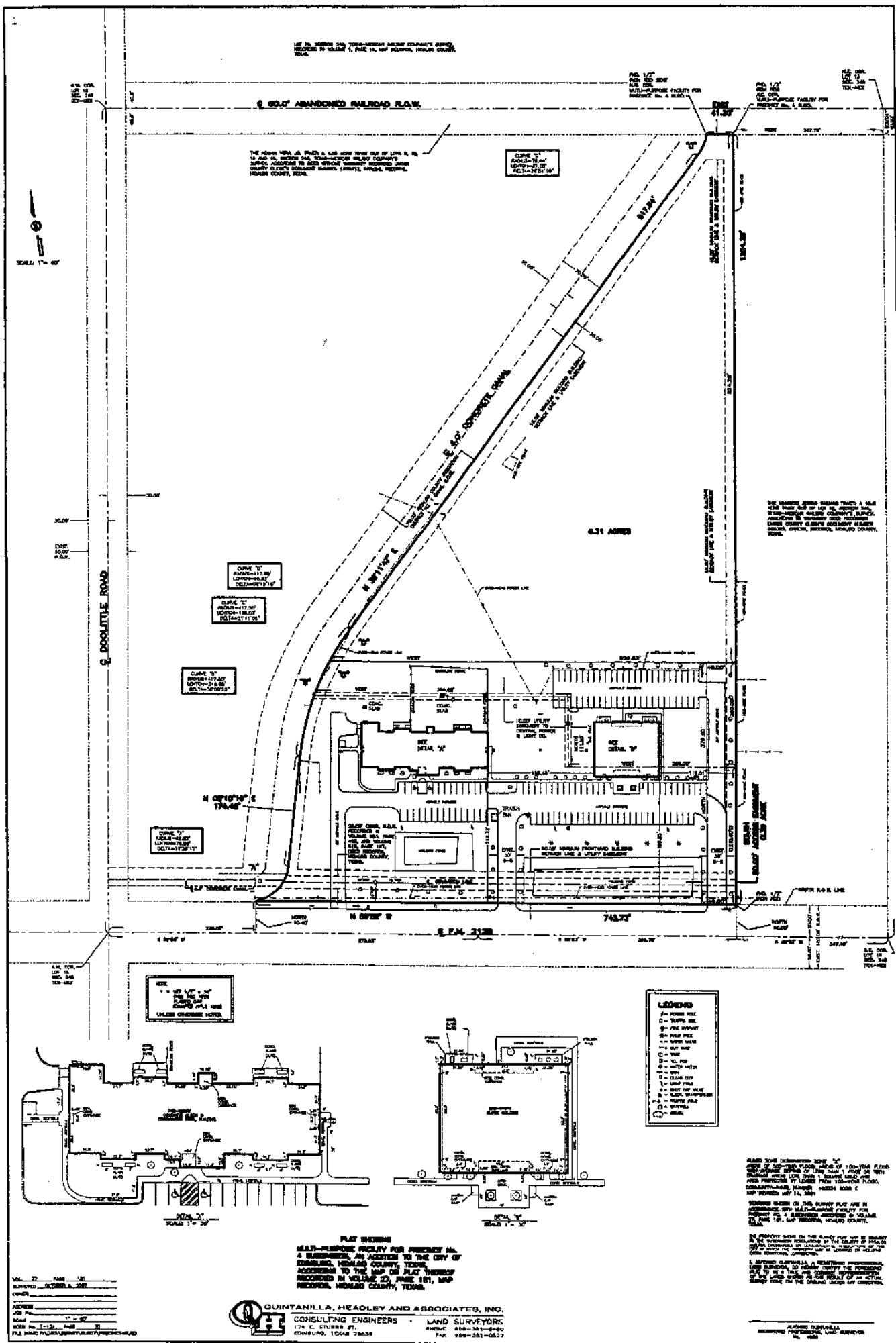
1. The subcommittee will develop requests for federal and state funding as part of their strategy, but will not rely solely on this type of funding.
2. The subcommittee will prepare a budget rider request for the 2009-10 biennium, for operation and maintenance of the facility.
3. Prepare a federal earmark request for 2009 for general operations and to address the needs of clients who are not able to pay for treatment.
4. Continuously scan for state and federal funding from agencies in order to utilize any other sources of available funding.
5. The subcommittee will be pursuing, updating and annually publishing "A vision of the future of substance abuse treatment and prevention in Hidalgo County" and sharing it with a portfolio of funders with whom to partner, in order to achieve these goals within the State and with Federal agencies.

Appendix A

Hidalgo County Substance Abuse Program Concept Planning Model



Appendix B



Appendix C

ORDER

WHEREAS, Hidalgo County is committed to improving the quality of life for children and adolescents in our community;

WHEREAS, substance abuse is on the rise among children and adolescents in our community;

WHEREAS, Hidalgo County does not have a substance abuse treatment facility for such population;

WHEREAS, during the 80th Texas Legislative session, \$3,000,000 were appropriated to the Texas Department of State Health Services for construction of the Hidalgo County Primary Care/Substance Abuse Facility;

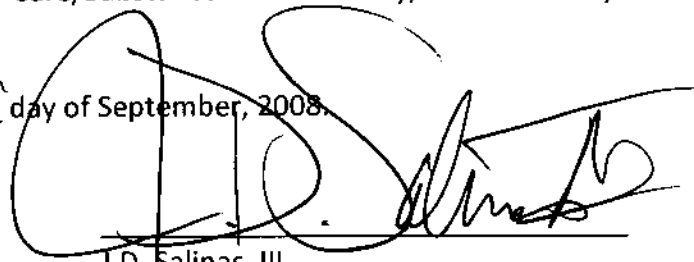
WHEREAS, Hidalgo County Precinct 4 has identified a suitable real property in Edinburg, Texas, more particularly described as Lot 15, Section 245, Texas-Mexican Railway Company's Survey, a 6.31-acre tract of land located in northeast Edinburg, as depicted on the plat or map recorded at Volume 27, Page 181 of the Map Records, Hidalgo County;

WHEREAS, Hidalgo County will donate said property and an adjacent 50-foot access easement to the State of Texas, Department of State Health Services, for design and construction of the facility;

WHEREAS, the State of Texas, Department of State Health Services, will convey said property back to Hidalgo County upon completion of design and construction of the facility, if such a conveyance is authorized by the Texas Legislature;

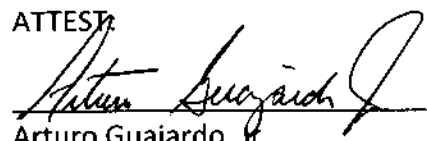
NOW, THEREFORE, BE IT ORDERED that the Hidalgo County Commissioners Court is in full support of this project and will donate the property to the State of Texas with the condition that the State of Texas will convey land back to Hidalgo County upon completion of construction of the Hidalgo County Primary Care/Substance Abuse Facility, if such conveyance is authorized by the Texas Legislature.

PASSED, APPROVED and ORDERED this 16th day of September, 2008.

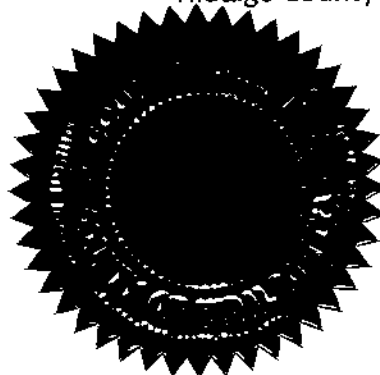


J.D. Salinas, III
Hidalgo County Judge

ATTEST:

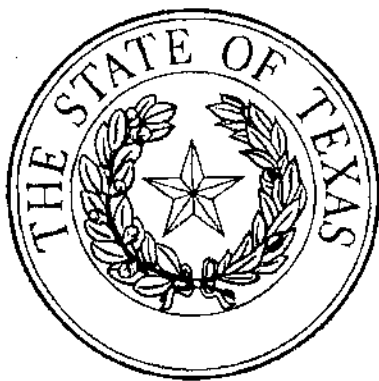


Arturo Guajardo, Jr.
Hidalgo County Clerk



Appendix D

TEXAS DEPARTMENT OF STATE HEALTH SERVICES



CHAPTER 448 SUBSTANCE ABUSE STANDARDS OF CARE RULES

**Effective
September 1, 2004**

Amended effective February 1, 2006 (§448.408)

Amended effective June 1, 2006 (§448.603, §448.701, and §448.706)

Amended effective October 1, 2006 (§448.505)

Appendix E



Rio Grande Valley Council, Inc.

a non-profit center for alcohol, drug, and HIV education & counseling

Ricardo Dan Torres OTR, Board President
Jose G. Gonzalez, LCSW, Chief Executive Officer

08/27/2008

N. Cage Blvd., Ste. A, C, & E
TX 78577
e: (956) 787-7111
(956) 781-2233

N. Expressway Ste. G1 & G2
Brownsville, TX 78521
e: (956) 982-1551
(956) 982-1581

Mann St., Ste. 602
Brownsville, TX 78401
e: (361) 884-9596
(361) 884-9659

Mr. Eduardo Olivarez
Chief Administrative Officer
Hidalgo County Health Department
1304 South 25th St.
Edinburg, Texas 78539

Greetings Mr. Olivarez:

It has been a while since we spoke regarding the progress of the Hidalgo County outpatient treatment program for substance abuse services. In the past few months the RGV Council has been developing a plan for Region 11 services to present to DSHS for the next LAR in preparation for the treatment RFP process. I am attaching a copy of this document (through e-mail) that will accompany our request for funding in this region for your review. It includes the Hidalgo County facility to be built.

As you are aware the community is concerned with making this facility a reality and the need to have an operational plan approved by DSHS continues to be the next requirement. I would like to propose that Hidalgo County consider as an operational plan having the Rio Grande Valley Council lease the facility and run its outpatient treatment services based out of this facility. As we are aware DSHS will not fund the program services directly but requires a competitive bid process for all service providers. If Hidalgo County will lease to RGV Council the facility for \$1.00/yr. (one dollar a year), the Council will be responsible for the other operational costs of providing outpatient treatment services. RGV Council will participate in the competitive bid process next year and seek to expand treatment services to our community. RGV Council has developed a subsidiary named Action Focus Solutions that will apply for outpatient adult and adolescent treatment during the next RFP. This will eliminate the need for the County to develop its own operational funding resources.

RGV Council with over seventeen years of experience continues to be based in Hidalgo County since its beginning and reaches out with various program services to all of Region 11. We are prepared to build a partnership with Hidalgo County that will serve a major need for substance abuse services. We must not let this great opportunity pass us by and build a treatment facility in this County we will all be proud to support.

Primarily Funded by:

DSHS & SAMHSA

To discuss this plan you may contact me at (956) 787-7111 ext. 237 or by e-mail at jgonzalez@rgvcouncil.org. Building a stronger community in partnership,

Jose G. Gonzalez, LCSW, CEO
Rio Grande Valley Council, Inc.

Cc: file

ACTION FOCUS SOLUTIONS INC. (subsidiary of Rio Grande Valley Council Inc.)
Hidalgo County Substance Abuse Outpatient Services (Adult & Youth)
Operational Proposal

Introduction: Action Focus Solutions Inc. is a 501 (c)(3) nonprofit subsidiary of Rio Grande Valley Council Inc. established to provide outpatient substance abuse treatment services to meet the need and gap in services in the Rio Grande Valley. Action Focus Solutions (A.F.S.) seeks to compete in the Department of State Health Services competitive "Request for Proposal" process for outpatient substance abuse treatment funding to serve an adolescent and an adult population. AFS seeks to become a partner with Hidalgo County in its' shared goal to serve the shortage of treatment services by proposing to provide the operational plan and delivery of services to the new facility in Edinburg for primary care and substance abuse outpatient services. As appropriated by Department of State Health Services funding in General Revenue in fiscal year 2008 in Strategy F.1.3, Construction: Health Care Facilities, South Texas Health Care System to be used in the construction of a \$3,000,000 facility.

Need: Currently the closest DSHS funded adult regular outpatient treatment services exist in Cameron County (Recovery Center Cameron County Brownsville/Harlingen) allocating \$599,044 in funding. There is limited outpatient treatment for a specialized female program in Edinburg funded at \$40,000. The only DSHS funded adult residential treatment services in Region 11b (Assoc. Advancement of Mexican Americans) are limited to females only funded at \$195,000 located in Edinburg. Adult individuals who need detoxification and/or residential treatment for indigent care are referred to a Nueces County DSHS provider. In FY 2007 RGV Council screened over 1,200 adult clients in Hidalgo County.

The closest youth services recently opened by SCAN (Serving Children & Adolescents in Need Inc.) in San Benito for a 16 bed male residential facility that will also provide outpatient services. No DSHS funded adolescent services exist in Hidalgo County. In FY 2007 RGV Council screened nearly 300 adolescents for substance abuse services in Hidalgo County.

Proposal: Rio Grande Valley Council Inc. through its subsidiary, Action Focus Solutions Inc. proposes a partnership in providing an integrated health model for substance abuse treatment with Hidalgo County. In coordination Hidalgo County will secure the medical services for public health screening and other identified medical needs and AFS will provide the direct counseling services for adolescents and adults in an outpatient treatment program. The program will be a DSHS licensed site for 90 adult and 90 adolescents. Based on funding projections of \$350,000 for adult services, AFS will serve 350 adolescent clients per year. Also, based on \$350,000 for adolescent services, AFS will serve 350 adolescent clients per year. Components of the program will include skill building, counseling, outreach, health screening, and aftercare support. AFS will implement an evidenced based outpatient treatment model culturally appropriate to the population being served and conduct outcome program evaluation. DSHS funding awards and allocations will vary and program budget will make adjustments to meet funded services.

ACTION FOCUS SOLUTIONS INC. (subsidiary of Rio Grande Valley Council Inc.)
Hidalgo County Substance Abuse Outpatient Services (Adult & Youth)

Revenue(s):

Adult treatment services (DSHS RFP process FY10)	\$350,000
Youth treatment services (DSHS RFP process FY10)	\$350,000
TOTAL DIRECT	\$700,000
Physician Services (Program Income from HCHD)	\$ (to be determined)
TOTAL BUDGET	\$700,000

Itemized description of expenditures, existing resources, other support

BUDGET

Budget Category	Total
Personnel:	\$492,360
Project Director 1.0 FTE \$ 55,000	
Counselor II 6.0 FTE (@\$42,500) \$255,000	
Admin. Assistant 1.0 FTE \$ 20,000	
Secretary/Receptionist 1.0 FTE \$ 18,000	
Outreach Specialist 1.0 FTE \$ 25,000	
Salary Total \$373,000	
Fringe Total @ 32% \$119,360	
Travel: In-State travel for eight (8) staff to attend Institute training (or alternative option) in Austin, TX: Mileage 2,458 mi x \$0.42 = \$1,032; Hotel: \$85/n x 5n x 8 rooms = \$3,400; Per-diem: \$36/d x 5d x 8 staff = \$1,440. Total travel for Institute training in Austin, TX: \$5,872 ; Local Travel for staff 1400 mi/month x 12 months x .42 = \$ 7,056	\$12,928
Equipment	\$20,500
Computer/Software/Printer X 8 (@ (\$1,500) = \$12,000	
Security Camera System \$8,500	
Supplies	\$33,400
1. General Supplies \$ 11,400	
2. Treatment Resources \$ 22,000	
Contractual	\$11,500
1. Evaluation Consultants \$75/hr X 100 hours = \$7,500	
2. Fiscal Independent Audit \$4,000	
Other	\$59,312
1. Lease Hidalgo County Building \$ 1 dollar	
2. Telephone/Internet: 10 FTE X \$95 X 12 \$11,400	
3. Utilities, Janitorial, etc. \$1100 X 12 \$13,200	
4. Postage \$0.42 X 150 letters/month X 12 \$ 756	
5. Xerox Copier \$225/mo.X 12 \$2,700	
6. Yellow pages/phone announcement \$287/mo X 12 \$3,444	
7. Newspaper advertisement (recruitment of positions) \$1,200	
8. Insurance \$4,500	
9. Equipment Maintenance & Repair \$7,000	
9. Registration Fees DSHS Institute \$300 X 8 \$2,400	
10. Curriculum Training \$11,000	
11. Transportation assistance \$ 1,711	
Total Direct Cost	\$630,000
Total Indirect @10%	\$70,000
Total Funded Budget	\$700,000