

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Lakeland Regional Medical Center - Freestanding Behavioral Health Hospital and Outpatient Center
2. Date of Submission: 10/25/2017
3. House Member Sponsor: Colleen Burton  
Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
***If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E***
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget  <i>(Will equal non-vetoed amounts provided in Column A)</i>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					5,000,000	5,000,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Children and Families
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

The Institute of Medicine and National Research Council's Preventing Mental, Emotional, and Behavioral Disorders Among Young People Report ? 2009 notes that a \$1 investment yields \$2 to \$10 savings in health costs, criminal and juvenile justice costs, educational costs, and lost productivity

6. Requester:

- a. Name: Michael Spake
- b. Organization: Lakeland Regional Health, Inc.
- c. Email: Michael.Spake@mylrh.org
- d. Phone #: (863)284-1767

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Michael Spake
- b. Organization: Lakeland Regional Health, Inc.
- c. Email: Michael.Spake@mylrh.org
- d. Phone #: (863)284-1767

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Brian Jogerst
- b. Firm: BH and Associates, Inc
- c. Email: brian@bhassociates.com
- d. Phone #: (850)222-0191

9. Organization or Name of entity receiving funds:

- a. Name: Lakeland Regional Medical Center, Inc
- b. County (County where funds are to be expended): Polk
- c. Service Area (Counties being served by the service(s) provided with funding): Polk

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government

- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

This project supports the construction of a modern Free-Standing Behavioral Health Hospital and Outpatient Center on the campus of Lakeland Regional Medical Center to provide coordinated and collaborative care that improves inpatients? transitions to outpatient care through evidence-based post-discharge care that ends the cycle of relapses and overdoses.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Development of clinical programs aimed at coordinated and collaborative care that improves patients? transitions to outpatient care through evidence-based post-discharge care that ends the cycle of relapses and overdoses.	2,000,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		

Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Construction of a new Inpatient Behavioral Health Hospital with an adjoining Outpatient Center and Emergency Department	3,000,000
TOTAL		5,000,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Clinical data from a variety of state agencies demonstrate that rates of mental health diseases is higher in Polk County, Polk County has a severe shortage of behavioral health physicians, and Polk County only has 98 licensed inpatient psychiatric beds.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Coordinated and collaborative inpatient and outpatient behavioral health

17b. Describe the direct services to be provided to the citizens by the funding requested.

Coordinated and collaborative inpatient and outpatient behavioral health

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400

○401-800

◎>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input checked="" type="checkbox"/> Improve physical health	Many people suffering from behavioral health conditions have other co-morbidities such as diabetes, obesity, hypertension, etc., which they cannot manage due to their behavioral health condition.	The number of LRMC patients being admitted to LRMC due to this situation will decrease over time. In addition, there will be lower ED visits due to health being managed in a more appropriate outpatient/office setting. Overall, this will bring significant cost savings to Florida
<input checked="" type="checkbox"/> Improve mental health	A review of behavioral health emergency services and the connection to community based primary behavioral health services demonstrates that there is disconnect between Florida's emergency services and community-based care. Many high-risk, high need individuals cycle through jails, emergency rooms, and homeless facilities, leading to deterioration of the person's mental health and creating immense costs for multiple publicly funded systems.	The facilities and programs that will be funded will significantly reduce costs to the State Medicaid Budget A 2016 analysis of 85 million diagnostic and billing records from 302 Florida hospitals from all 67 counties found that costs linked to heroin-related overdoses, hepatitis C, bacterial infections, and neonatal abstinence syndrome now exceed \$1.1 billion per year (or \$4.1 million per day).
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		

<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	<p>A review of behavioral health emergency services and the connection to community based ?primary? behavioral health services demonstrates that there is disconnect between Florida?s emergency services and community-based care. Many high-risk, high need individuals cycle through jails, emergency rooms, and homeless facilities, leading to deterioration of the person?s mental health and creating immense costs for multiple publicly funded systems.</p>	<p>By providing coordinated care that provides recovery that ends the cycle or relapses and overdoses, these funds will help reduce the costs of many state agencies in public health, child social services, and the criminal justice system.</p>
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual?s economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	<p>Research shows that over 50% of parents involved with the child welfare system have a substance use disorder and many have a co-occurring mental health condition, particularly mothers. 12 Mental health</p>	<p>Getting individuals coordinated care will reduce the number of people recycled through the criminal justice system.</p>

	conditions and substance use disorders place children at higher risk of abuse, neglect and trauma.	
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input checked="" type="checkbox"/> Other (Please describe): Homelessness	For persons with behavioral health conditions who are homeless or at risk of homelessness, connecting with community based care presents additional challenges. According to the Florida Council on Homelessness 2014 Report, almost 30% of individuals who are homeless in Florida have a mental illness and over 37% have a substance use disorder. <sup>6</sup> These individuals often access emergency services via the Baker and Marchman Acts, but often return to shelters or the streets with no access to medications	Getting individuals coordinated care will reduce the homeless due to a behavioral health issue.

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations	5,000,000	100.0%	N/A

Project Request:			
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
<b>TOTAL</b>	<b>5,000,000</b>	<b>100%</b>	

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

No