

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Replacement of Henderson Behavioral Health (CSU) Crisis Stabilization Unit
2. Date of Submission: 11/14/2017
3. House Member Sponsor: George Moraitis
Members Copied:

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, Col. E
- b. What is the most recent fiscal year the project was funded? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:		500,000	500,000		2,000,000	2,000,000

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.
Performance improvement plans and corrective action.

6. Requester:

- a. Name: Steven Ronik
- b. Organization: Henderson Behavioral Health, Inc.
- c. Email: sronik@hendersonbh.org
- d. Phone #: (954)777-1626

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

- a. Name: Steven Ronik
- b. Organization: Henderson Behavioral Health, Inc.
- c. Email: sronik@hendersonbh.org
- d. Phone #: (954)777-1626

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

- a. Name: Larry Overton
- b. Firm: Larry Overton & Associates
- c. Email: loverton@loverton.net
- d. Phone #: (850)225-2859

9. Organization or Name of entity receiving funds:

- a. Name: Henderson Behavioral Health, Inc.
- b. County (County where funds are to be expended): Broward
- c. Service Area (Counties being served by the service(s) provided with funding): Broward

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?

Replacement of Crisis Stabilization Unit (CSU) in disrepair, in an inaccessible neighborhood

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 type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<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	Replacement of CSU facility in disrepair, in an inaccessible neighborhood	2,000,000
TOTAL		2,000,000

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:

Broward County Leadership and Commissioners are in full support of the project. Broward County has donated the existing facility, whose sale proceeds will be used to support the project. Also, Henderson Behavioral Health will be supporting the construction financially through a cash contribution and capital campaign.

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?

Crisis Stabilization Services for people with mental health conditions.

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

Crisis Stabilization, medication, therapy, case management.

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): Veterans

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	The CSU provides behavioral health services as well as a physical health assessment. Patients are then referred for ongoing primary care and behavioral health care either at Henderson or another appropriate	We follow-up and ensure linkages are made at specific intervals.

	healthcare system.	
<input checked="" type="checkbox"/> Improve mental health	Patients are only discharged when their mental health permits a safe discharge where they can be amenable and ready to receive all needed services. These can include employment services, treatment services and housing.	All patients admitted to the CSU are assessed with an approved instrument for mental health by an interdisciplinary treatment team.
<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.)	The CSU provides immediate crisis intervention and treatment and will only discharge the person when they are not a danger to the community or themselves.	All patients are assessed with an approved instrument at discharge.
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	The new CSU will create many new jobs in an underserved and disadvantaged community. These are good jobs with competitive salaries, health insurance and a full benefits package.	The new CSU will create many new jobs in an underserved and disadvantaged community. These are good jobs with competitive salaries, health insurance and a full benefits package.
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		

<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	When a person receives treatment at the CSU, their symptoms remit, thereby making them receptive to job training, supported employment services or immediate employment..	We measure gainful employment for all persons served
<input checked="" type="checkbox"/> Reduce recidivism	We measure readmissions within 30 days to ensure people sustain in the community. We measure high-utilizers of service and then provide additional wrap-around services to reduce recidivism.	We measure readmissions within 30 days to ensure people sustain in the community. We measure high-utilizers of service and then provide additional wrap-around services to reduce recidivism.
<input checked="" type="checkbox"/> Reduce substance abuse	All admissions receive a substance use assessment in addition to their physical and mental health assessment.	We follow-up all discharged persons to measure mental health and substance use and engagement in treatment.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	We are an immediate drop-off point for law enforcement. Officers typically spend less than 5 minutes on the unit?so they are motivated to divert persons from inappropriate incarcerations and arrests. We measure arrests at targeted follow-up intervals.	We are an immediate drop-off point for law enforcement. Officers typically spend less than 5 minutes on the unit?so they are motivated to divert persons from inappropriate incarcerations and arrests. We measure arrests at targeted follow-up intervals.
<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 type="checkbox"/> Other (Please describe):		
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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 Project Request:	2,000,000	25.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	1,000,000	12.5%	No
5. Other:	5,000,000	62.5%	No
TOTAL	8,000,000	100%	

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

No