

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 RESIDENTIAL TREATMENT LEVEL II BEDS

2. Date of Submission: 01/19/2016

3. House Member Sponsor(s): Dana Young

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? 2014-15
- 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 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
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>	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested <i>(Nonrecurring is one time funding & must be re-requested every year)</i>	Total Funds Requested Over Base Funding <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					0	760,000	760,000

- 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: Marsha Lewis Brown
- b. Organization: Northside Mental Health Center
- c. Email: mlewisbrown@northsidemh.org
- d. Phone #: (813)454-7382

6. Organization or Name of Entity Receiving Funds:

- a. Name: Northside Mental Health Center
- b. County (County where funds are to be expended) Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding) Hillsborough, Pasco, Pinellas, Polk

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.)

According to DCF, there are currently over 250 individuals residing in state hospitals who no longer meet the criteria for continued commitment but cannot be released because there are insufficient residential treatment facilities and services to meet their needs. Many of these individuals waiting for placement into a state hospital are waiting over 60 days for an available bed.

Many of the clients to be served by the additional Residential Level II beds at Northside are in the "difficult to place category" which require treatment interventions that raise their daily cost considerably with rates to upwards of \$550 per day. Currently, these costs are paid for by DCF as these clients cannot receive Medicaid funding while in State hospitals. In contrast, the cost to the State when these services are provided in a Residential Treatment Unit the cost is half or less. Northside can provide services for these beds at a rate of \$174/per day.

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?

No