

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Addiction Receiving Facility - Palm Beach County

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Matt Willhite

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 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					1,000,000	1,000,000

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.

N/A

6. Requester:

- a. Name: Jon Van Arnam
- b. Organization: Palm Beach County Board of County Commissioners
- c. Email: jvanarnam@pbcgov.org
- d. Phone #: (561)355-2740

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

- a. Name: Jon Van Arnam
- b. Organization: Palm Beach County Board of County Commissioners
- c. Email: jvanarnam@pbcgov.org
- d. Phone #: (561)355-2740

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

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: Palm Beach County Board of County Commissioners
- b. County (County where funds are to be expended): Palm Beach
- c. Service Area (Counties being served by the service(s) provided with funding): Palm Beach

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?

Amongst the highest priorities to address the challenge of opioid addiction is to provide the expansion of treatment services. To this end, Palm Beach County has been working to create an addiction receiving facility at the County's Stockade property. The proposed facility will include 20+ beds for detox and medication assisted treatment, as well as an emergency receiving center. The center will also include outpatient overlay services along with case management services.

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 checked="" type="checkbox"/> e. Salaries and Benefits	50 percent match for start up professional program salaries a medical director, 50 percent match for 13 start up nurses including shift RNs, Detox LPNs and 50 percent start up match for 7 Peer Detoxification Specialists.	250,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	To operate the addiction receiving facility, funds will be needed for: medication assisted treatment, counseling, detoxification beds, defibrillator, med cart blood pressure	500,000

	machinery, Pixes System Medication Control, vital signs monitoring system, medication safes and refrigerators, exam tables, biohazard containers, medical chairs, transportation services, surveillance systems, security systems, and other miscellaneous start up costs.	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Start up professional consultant fees for medical services, contracted nurses, training and support and operation licensing.	250,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,000,000

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)

N/A

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:

On April 4,2017 the Palm Beach County Board of County Commissioners voted to allocate \$3 million to support the growing needs of the opioid crisis. On August 8,2017 a public roundtable discussion was held on the findings and recommendation on how to battle the opioid epidemic included many stakeholders from elected officials, to fire rescue, Palm Beach County Sheriff, and medical professionals intended to further support efforts to battle the opioid epidemic .

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

Yes

16a. Please Describe:

Findings and recommendations related to the heroin/opioid epidemic have been prepared by the Ronik-Radlauer Group, Inc. in a study completed February 20, 2017 and presented to the BOCC on April 4, 2017.

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?

The proposed facility would include 20+ beds earmarked for detox & medication assisted treatment (MAT) as well as an emergency receiving center with some emergency holding beds. There will be a suboxone induction center, which will include emergency shelter beds and outpatient overlay services, along with case management services to transition clients to supportive housing and outpatient overlay.

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

Detoxification services, Assessment Therapy, Acute Care, Intensive Treatment and Extended Care, mental health counseling, emergency medical services, outpatient treatment, suboxone induction and maintenance.

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	Increase number of citizens who are able to receive treatment for substance abuse.	A decreased number of citizens who will suffer from opioid/heroin addiction.
<input checked="" type="checkbox"/> Improve mental health	Increase number of clients connected to mental health treatment.	Clients will be able to be connected to outpatient services and other mental health treatments.
<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,	Decrease the number of individuals	A decreased number of individuals

criminal, etc.)	who will suffer from opioid abuse, while giving them a safe place to detox and services to prevent relapse.	who overdose and commit drug-related crimes.
<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 checked="" type="checkbox"/> Reduce recidivism	Decrease number of individuals who use, and subsequently get arrested for, illegal drug use and possession.	Clients rearrested or returned to FDP will be tracked.
<input checked="" type="checkbox"/> Reduce substance abuse	Increase number of clients that receive substance abuse treatment.	Clients connected to substance abuse treatment will be tracked.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Decrease number of youths who use, and subsequently get arrested for, illegal drug use and possession.	Clients rearrested or returned to FDC will be tracked.
<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):		

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:	1,000,000	40.0%	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:	1,500,000	60.0%	Yes
5. Other:	0	0.0%	No
TOTAL	2,500,000	100%	

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

Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

☐ <1M

☒ 1-3M

☐ >3-10M

☐ >10M

20b. How many additional years of state support do you expect to need for this project?

☐ 1 year

☐ 2 years

☐ 3 years

☐ 4 years

☒ >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

☒ ongoing activity ? no total cost

☐ <1M

☐ 1-3M

☐ >3-10M

☐ >10M