



The Florida Senate

Local Funding Initiative Request - Fiscal Year 2018-2019

1. **Title of Project:** Seminole Central Receiving System

2. **Senate Sponsor:** David Simmons

3. **Date of Submission:** 11/30/2017

4. **Project/Program Description:**

The Seminole County Centralized Receiving System (CRS) is a single point of entry and a coordinated system for individuals in crisis or needing evaluation or stabilization under a Baker Act or Marchman Act. The Seminole CRS will provide opportunities for jail diversion, reduce the inappropriate utilization of emergency rooms, improve access and coordination of care, increase the quality and quantity of services and reduce processing time for persons served and law enforcement officials. The Seminole County CRS will provide initial assessments, triage, case management, care coordination and related recovery services including detoxification and crisis stabilization.

5. **State Agency Contacted?** Yes

a. If yes, which state agency? Department of Children and Families

b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?

6. **Amount of Non-recurring Requested for fiscal year 2018-19:**

Amount Requested for Operations	Amount Requested for Fixed Capital Outlay	Total Amount of Requested State Funds
1,779,397		1,779,397

7. **Type, amount and percent of matching funds available for this project for fiscal year 2018-19:**

Type	Amount	Percent
Federal	0	0.0%
State (excluding the amount of this request)	0	0.0%
Local	889,699	33.3%
Other	0	0.0%
TOTAL	889,699	33.3 %

8. **Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds):** 2,669,096

9. **Previous Year Funding Details:**

a. Has funding been provided in a previous state budget for this activity? No

b. In the previous 5 fiscal years, how many years was funding provided? (Optional)

c. What is the most recent fiscal year the project was funded?



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d. Were the funds provided in the most recent fiscal year subsequently vetoed?

e. Complete the following Worksheet.

FY:	Input Prior FY Appropriation for this project for FY 2017-18 (If appropriated in FY 2017-18 enter the appropriated amount, even if vetoed.)		
	A	B	C
Funds Description:	Prior Year Recurring Funds *	Prior Year Nonrecurring Funds *	Total Funds Appropriated (Column A + Column B)
Input Amounts:			

10. Is future-year funding likely to be requested?

Yes

a. If yes, indicate non-recurring amount per year.

\$1,779,397

11. Program Performance:

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

The Seminole County Central Receiving System (CRS) will create a single point of entry and a coordinated system of care for individuals in crisis or individuals needing evaluation or stabilization under the Baker Act or the Marchman Act.

b. What are the activities and services that will be provided to meet the intended purpose of these funds?

The Seminole County CRS will provide opportunities for jail diversion, reduce the inappropriate utilization of emergency rooms, improve access and coordination of care, increase the quality and quantity of services and reduce processing time for persons served and law enforcement officials. The Seminole County CRS will provide initial assessments, triage, case management, care coordination and related recovery services including detoxification and crisis stabilization.

c. How will the funds be expended?

Spending Category	Description	Amount
Administrative Costs		
<input type="checkbox"/> Executive Director/Project Head Salary and Benefits		



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<input type="checkbox"/> Other Salary and Benefits		
<input checked="" type="checkbox"/> Expense/Equipment/Travel/Supplies/Other	Other Support 8% of Direct Costs = \$120,637 Administrative 10% of Direct Costs = \$150,796	271,433
<input type="checkbox"/> Consultants/Contracted Services/Study		
Operational Costs		
<input checked="" type="checkbox"/> Salary and Benefits	Program Director @ 0.65 FTE = \$42,250 Clinical Supervisor @ 0.50 FTE = \$23,500 Nursing Manager @ 0.25 FTE = \$14,750 Psychiatrist @ 0.25 FTE = \$52,000 RN @ 4.62 FTE = \$231,000 ARNP @ 0.50 FTE = \$50,000 Behavioral/Transporta tion Techs @ 9.24 = \$192,192 Crisis Support Specialist/Assessor @ 4.62 FTE = \$164,472 Nurse Navigator @ 1 FTE = \$40,000 Peer Specialists @ 1 FTE = \$24,960 Care Coordinator @ 1 FTE = \$31,200 Case Manager @ 1 FTE = \$28,080 Fringe @ 30% of Salaries (\$894,404 x 30%) = \$268,321	1,162,725
<input checked="" type="checkbox"/> Expense/Equipment/Travel/Supplies/Other	Building Occupancy = \$94,500; Professional Services = \$28,000; Staff Travel = \$7,500; Equipment Costs = \$27,000; Food Services = \$31,936; Medical & Pharmacy = \$81,331; Insurance = \$10,500; Operating Supplies & Equipment = \$39,472; Incidentals = \$25,000	345,239
<input type="checkbox"/> Consultants/Contracted Services/Study		



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Fixed Capital Construction/Major Renovation		
<input type="checkbox"/> Construction/Renovation/Land/Planning Engineering		
TOTAL		1,779,397

d. What are the direct services to be provided to citizens by the appropriations project?

The Seminole CRS will provide opportunities for jail diversion, reduce the inappropriate utilization of emergency rooms, improve access and coordination of care, increase the quality and quantity of services and reduce processing time for persons served and law enforcement officials. The Seminole County CRS will provide initial assessments, triage, case management, care coordination and related recovery services including detoxification and crisis stabilization.

e. Who is the target population served by this project? How many individuals are expected to be served?

The Seminole County Central Receiving System (CRS) will serve individuals in crisis or needing evaluation or stabilization under the Baker Act or the Marchman Act. The CRS will serve 200 – 400 individuals annually.

f. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

Benefits: To improve mental health and protect the general public from harm. Outcomes and methodology: 1) Reduce the number of individuals admitted to forensic state mental health facility; collect monthly data; quarterly trend analysis; measured annually for attainment. 2) Increase access to community-based services; collect daily data; review monthly; quarterly trend analysis; measured annually for attainment. 3) 75% of individuals receive physical assessment prior to placement; collect daily data; monthly trend analysis; measured quarterly for attainment. 4) 75% of individuals transferred to placement within 15 hours; collect daily data; monthly trend analysis; measured quarterly for attainment. 5) Reduce law enforcement's processing time for admission of individual to crisis services; collect daily data; monthly trend analysis; measured quarterly for attainment. Results presented to CRS Governing Board semi-annually.

g. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?

Noncompliance: Directly effecting client health and safety may result in a 10% penalty; Not directly effecting client health and safety may result in a 5% penalty; Associated with administrative tasks may result in a 2% penalty. No penalty shall exceed 10%.

12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.

N/A

13. Requestor Contact Information:

a. Name: Dick Jacobs



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- b. Organization:** Aspire Health Partners, Inc.
- c. Email:** Dick.Jacobs@AspireHP.org
- d. Phone Number:** (407)875-3700

14. Recipient Contact Information:

- a. Organization:** Aspire Health Partners
- b. County:** Orange
- c. Organization Type:**
 - ☐ For Profit
 - ☒ Non Profit 501(c) (3)
 - ☐ Non Profit 501(c) (4)
 - ☐ Local Entity
 - ☐ University or College
 - ☐ Other (Please specify)
- d. Contact Name:** Todd Dixon
- e. E-mail Address:** Todd.Dixon@AspireHP.org
- f. Phone Number:** (407)835-3700 Ext. 3242

15. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name:** Tanya Jackson
- b. Firm:** PinPoint Results
- c. Email:** Tanya@PinPointResults.com
- d. Phone Number:** (850)445-0107