

# 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: Community Forensic Residential Step-Down Program
2. Date of Submission: 01/14/2016
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? No  
***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?
- 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 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					5,606,000	0	5,606,000

- 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: Joe Rutherford
- b. Organization: Gracepoint
- c. Email: jrutherford@gracepointwellness.org
- d. Phone #: (813)272-2244

6. Organization or Name of Entity Receiving Funds:

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

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.)

Apalachee Center/Gracepoint/Henderson Behavioral Health Community Forensic Treatment Expansion Proposal:

>Apalachee Center in North Florida currently operates 50 Level 1 community residential placement beds for Floridians with serious and persistent mental illnesses who are involved in the criminal justice system. Gracepoint, in Hillsborough County and the Tampa region, currently operates 24 Level 1 community residential placement beds for Floridians with serious and persistent mental illnesses who are involved in the criminal justice system. Henderson Behavioral Health, in Broward County, has a lengthy history of providing excellent residential care for seriously mentally ill individuals, and of positive involvement in the forensic mental health system.

>Forensic hospital services within the state psychiatric hospital system cost a minimum of \$333- daily (11/12 Senate report). Wait times for these beds are currently at or close to maximum statutory capacity. The 3/31/15 report by staff on the Committee on the Judiciary contained in 2015's Senate Bill 1452 noted the urgent need for expanded capacity, and proposed funding diversion program pilots modeled on the Miami-Dade program (Daily bed cost: \$285.00). Apalachee and Gracepoint's community residential forensic step-down program, in operation and growing since 2007, was most recently funded at \$240- per bed daily.

>Apalachee Center, Gracepoint and Henderson Behavioral Health, working in partnership, are able to expand their current programs with four more 16 bed units (64 total beds). 16 of these beds will be situated in North Florida (Gadsden County), 16 in Central Florida (Hillsborough County), and 32 in South Florida (Broward

County), in physical plants requiring only minor renovation. These new programs would cost of \$240- per available bed day, a total of approximately 5.58 million dollars annually (contrasted with 7.78 million dollars for those same clients in State care), and provide a statewide solution to the current forensic mental health capacity crisis.

>Implementation of this expansion would result in additional savings to the State of approximately \$2.2 million in the first year of operation for those clients who would otherwise be in State forensic beds, create private sector jobs, and, most importantly, relieve the current forensic bed crisis. Together, the Apalachee and Gracepoint community forensic residential programs have had over a decade of experience and successful treatment with this high risk residential population, during which time the State has saved over six million dollars on the cost of treatment for these clients. The programs utilize evidence based practices including a comprehensive care model, with integrated physical health care available onsite.

>The new expanded programs would be available for direct diversion services from County jails in Broward, Pinellas, and Gadsden and Leon Counties, as well as step-down services from State secure forensic beds, thereby supporting the efforts of the Governor's recent Executive Order regarding forensically involved mental health clients.

#### Program Outcomes

Since the program's initial inception in 2007, the programs at Apalachee and Gracepoint Forensic Residential Programs have admitted 184 residents and successfully discharged 78 residents who have had their competency restored, returned to the court to complete the judicial process or moved to a less restrictive level of care. The Department of Children and Families has recognized these programs for effectively treating and preparing high-risk, hard to place residents for the next level of care in their recovery.

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?

Yes