



The Florida Senate

Local Funding Initiative Request - Fiscal Year 2018-2019

1. **Title of Project:** Apalachee Center Short Term Residential Forensic Facility

2. **Senate Sponsor:** Bill Montford

3. **Date of Submission:** 12/08/2017

4. **Project/Program Description:**

Apalachee Center, together with Big Bend Community Based Care, Inc., seeks to expand from a 4-bed to an 8-bed Forensic Short term Residential Treatment program at Apalachee Center to serve nonviolent felons who are or may be sentenced under s. 916, Florida Statutes, from Circuit 2. This program, funded from \$500,000 nonrecurring funds in Fiscal Year 2017-2018, requires total funding of \$1,001,560 for full implementation. At full funding, it is anticipated that this expanded programming will serve 40 to 62 additional clients annually. These individuals would otherwise remain in jail or be committed to the civil beds or secure forensic mental health treatment beds at Florida State Hospital. This enables a greater range of flexibility in terms of discharge options from acute psychiatric care.

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
1,001,560		1,001,560

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	0	0.0%
Other	0	0.0%
TOTAL	0	0.0 %

8. **Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds):** 1,001,560

9. **Previous Year Funding Details:**

a. Has funding been provided in a previous state budget for this activity? Yes

b. In the previous 5 fiscal years, how many years was funding provided? (Optional) 1



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- c. What is the most recent fiscal year the project was funded? 2017-18
d. Were the funds provided in the most recent fiscal year subsequently vetoed? No
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.)		
Column:	A	B	C
Funds Description:	Prior Year Recurring Funds *	Prior Year Nonrecurring Funds *	Total Funds Appropriated (Column A + Column B)
Input Amounts:		500,000	500,000

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

Yes

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

\$1,001,560

11. Program Performance:

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

Reducing the high volume of mental health clients committed or waiting to be committed to secure forensic beds at Florida State Hospital (FSH), is one of the top priorities of the Department of Children and Families (DCF). DCF estimates that the number of individuals committed to FSH from Circuit 2 is currently the highest in the state for counties that are not considered to be one of the top ten most populous counties. On average, over fifty individuals from Leon County are committed annually to FSH. Out of the seven counties in Florida that commit over fifty individuals annually, Leon County is the only one not in the top 7 of overall population statewide. Apalachee Center seeks to fully implement an 8-bed Short term Forensic Residential Treatment program to serve this population. This project will allow substantially more individuals in Circuit 2 to be treated in the community instead of in State hospitalization.

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

Apalachee Center, together with Big Bend Community Based Care, Inc. and the Leon County Board of County Commissioners, seeks to fully implement a new 8-bed Forensic Short term Residential Treatment program at Apalachee Center, and to use this program to serve nonviolent felons who are, or may be, sentenced in Circuit 2 under s. 916, Florida Statutes. Clients in this program will receive intensive services including psychiatric assessment, medication management, group skill-building, case management, competency restoration, and individual psychotherapy, if necessary, within a 24-hour locked treatment environment that meets the standards of a Baker Act Receiving Facility.



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c. How will the funds be expended?

Spending Category	Description	Amount
Administrative Costs		
<input type="checkbox"/> Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> Other Salary and Benefits	Non-direct service staff (HR, IT, ACC)	70,137
<input checked="" type="checkbox"/> Expense/Equipment/Travel/Supplies/Other	Operating expenses (utilities, supplies)	30,019
<input type="checkbox"/> Consultants/Contracted Services/Study		
Operational Costs		
<input checked="" type="checkbox"/> Salary and Benefits	Direct Service staff (RNs, LPNs, MHAs)	540,842
<input checked="" type="checkbox"/> Expense/Equipment/Travel/Supplies/Other	Operating expenses (utilities, supplies)	360,562
<input type="checkbox"/> Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation		
<input type="checkbox"/> Construction/Renovation/Land/Planning Engineering		
TOTAL		1,001,560

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

Short term psychiatric residential treatment services.

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

It is anticipated that this expanded programming will serve approximately 40-62 additional clients annually who would otherwise remain in jail or be committed to civil or secure forensic treatment beds at Florida State Hospital, allowing for greater flexibility in terms of discharge options from acute psychiatric care. Based on the past five years of performance in the 4 currently funded community residential treatment beds, it is projected that the more rapid through-put available with this program would allow forensic clients to be served at significantly lower costs.



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

On average, over fifty individuals from Leon County are committed annually to Florida State Hospital forensic programs. Out of the seven counties in Florida that commit fifty or more individuals annually, Leon County is the only one not in the top 7 of overall population statewide. Apalachee Center seeks to implement a full 8-bed Short term Forensic Residential Treatment program to serve this population. This project will allow substantially more individuals in this Circuit to be treated in this community without State hospitalization. Apalachee anticipates being able to divert from jail and subsequent State hospital treatment, assuming Court willingness to consider treatment within a community setting, between 40 and 62 clients. Even a more conservative estimate of 40 clients served in this 8-bed program would constitute a five-fold savings over serving these clients at Florida State Hospital. This savings is the result of the significantly faster through-put.

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?

Requirement for corrective action plan.

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:** Jay Reeve
- b. **Organization:** Apalachee Center, Inc.
- c. **Email:** jayr@apalacheecenter.org
- d. **Phone Number:** (850)523-3213

14. Recipient Contact Information:

- a. **Organization:** Apalachee Center, Inc.
- b. **County:** Leon
- 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:** Jay Reeve
- e. **E-mail Address:** jayr@apalacheecenter.org
- f. **Phone Number:** (850)523-3213

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

- a. **Name:** Adam Roberts



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b. Firm: GMA, Inc.

c. Email: adam@gmalobby.com

d. Phone Number: (850)222-0500