



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2022-2023

LFIR # 2424

1. **Project Title**
2. **Senate Sponsor**
3. **Date of Request**

4. Project/Program Description

Step-down and diversion services for individuals with serious mental illness who are involved in the criminal justice system are desperately needed to maximize State and law enforcement resources in the community and within the State psychiatric system. The purpose of this program is to provide a resource for the diversion of seriously mentally ill individuals from less appropriate and/or more expensive venues into the community mental health system. Apalachee Center, Lifestream and Gracepoint are able to expand their current forensic mental health residential programs with three 16 bed units (48 total beds), located in N Florida, C Florida, & SW Florida. The programs would be for direct diversion services from County jails across the counties of Circuits 2, 3, 5, 7, 8, 9, 10, and 14 and provide step-down services from State secure forensic beds at State Psychiatric Hospitals across Florida. Forensic services within the state psychiatric system cost an average of \$353- daily, and all are above \$315- daily. The beds provided in this proposal would be priced at \$270- per day, a 24% cost savings. Development of community resources for individuals currently served within the State system has been a top priority for the DCF and the Governor's Office for the past two years.

5. **State Agency to receive requested funds**
- State Agency contacted?** No Yes

6. Amount of the Nonrecurring Request for Fiscal Year 2022-2023

Type of Funding	Amount
Operations	4,730,400
Fixed Capital Outlay	4,730,100
Total State Funds Requested	9,460,500

7. Total Project Cost for Fiscal Year 2022-2023 (including matching funds available for this project)

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	9,460,500	100%
Matching Funds		
Federal	0	0%
State (excluding the amount of this request)	0	0%
Local	0	0%
Other	0	0%
Total Project Costs for Fiscal Year 2022-2023	9,460,500	100%

8. **Has this project previously received state funding?** No Yes

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		

9. **Is future funding likely to be requested?** No Yes
- a. **If yes, indicate nonrecurring amount per year.**
- b. **Describe the source of funding that can be used in lieu of state funding.**



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This funding is entirely State-based. Previously funded forensic residential programs have historically been entirely State-funded, since they serve clients who are being either stepped down or diverted from State secure forensic residential facilities. Therefore, it would be extremely difficult to find any funding source other than state dollars.

10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?

Yes

If yes, indicate the amount of funds received and what the funds were used for.

ØApalachee Center: \$887,283 - supplies, cleaning, and testing; as well as additional costs for contract staffing during extreme staffing shortages.
 ØLifestream: \$1,808,484 - from Federal government for guaranteeing continuation of inpatient psychiatric services and for contract staffing and other expenses incurred due to COVID-19.
 ØGracepoint: \$150,365.26 – spent on COVID-19 related equipment utilized in their CSU and \$3,517,700 from Federal Gov for the PPP loan. 100% of that was spent on salaries which has already been submitted for forgiveness and approved.

11. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits		0
Other Salary and Benefits	Allocation of agency indirect salary and benefits	283,800
Expense/Equipment/Travel/Supplies/Other	Allocation of agency indirect expenses, maintenance, supplies	189,000
Consultants/Contracted Services/Study		0
Operational Costs: Other		
Salary and Benefits	Salary and benefits for staff to provide direct services to 16 clients 24 hours a day, 365 days per year	2,304,000
Expense/Equipment/Travel/Supplies/Other	Food supplies, maintenance, utilities, insurance, pharmaceuticals, etc. to house and provide services	1,593,600
Consultants/Contracted Services/Study	Contract expenses to cover shifts as needed	360,000
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering	Architecture, planning, engineering, plumbing, electrical, civil engineering, and all associated goods and services, etc. to build three 16 bed units (48 in totality) in Gadsden, Citrus, and Hillsborough counties to serve this state-wide issue and the counties/Circuits above.	4,730,100
Total State Funds Requested (must equal total from question #6)		9,460,500

12. Program Performance

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

The purpose of this program is to provide a resource for the diversion of seriously mentally ill individuals from less appropriate and/or more expensive venues into the community mental health system.

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



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c. What direct services will be provided to citizens by the appropriation project?

Level 1 Community Residential Facility housing and associated competency restoration, psychiatric, case management, court liaison, discharge planning, group and individual counseling, psychiatric assessment and psychiatric rehabilitation services for individuals diverted from the criminal justice system and stepped down from State secure forensic facilities.

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

High-risk seriously mentally ill forensic residential populations

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

This project will divert individuals with serious mental illness from more expensive or less appropriate venues. Forensic hospital services within the state psychiatric hospital system cost an average of \$353- daily, and all are above \$315- daily. The beds provided in this proposal would be priced at \$270- per day, a 24% cost savings. The success of this project will be measured by the percentage of program participants who are able to be safely transitioned to a less restrictive care venue.

f. 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 the contract?

Require corrective action

13. The owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.

Apalachee Center, Lifestream, and Gracepoint



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14. Requestor Contact Information

a. First Name Last Name

b. Organization

c. E-mail Address

d. Phone Number Ext.

15. Recipient Contact Information

a. Organization

b. Municipality and County

c. Organization Type

- For Profit Entity
- Non Profit 501(c)(3)
- Non Profit 501(c)(4)
- Local Entity
- University or College
- Other (please specify)

d. First Name Last Name

e. E-mail Address

f. Phone Number

16. Lobbyist Contact Information

a. Name

b. Firm Name

c. E-mail Address

d. Phone Number