

# 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: Forensic Assertive Community Treatment Team
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Larry Metz

## 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:					771,327	0	771,327

- 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: Jonathan Cherry
- b. Organization: LifeStream Behavioral Center
- c. Email:
- d. Phone #: (352)315-7506

6. Organization or Name of Entity Receiving Funds:

- a. Name: LifeStream Behavioral Center
- b. County (County where funds are to be expended) Lake
- c. Service Area (Counties being served by the service(s) provided with funding) Citrus, Hernando, Lake, Martin, Orange, Sumter

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.)

We request funding to establish a specialized Forensic Florida Assertive Community Treatment (FACT) team to serve individuals from Lake, Sumter and Marion counties (in Circuit 5). A Forensic FACT team would allow for more intensive supervision of individuals with mental illness on community conditional release. It would also provide an increased ability to divert individuals from forensic state hospitals by the court ordering them to a Forensic FACT team rather than the most restrictive and expensive level of care. Assertive Community Treatment has been found to decrease jail time and psychiatric hospitalizations while increasing employment rates and independent living. This model is a replicated Best Practice with amazing therapeutic, community and cost saving benefits.

Funds will be used to deliver treatment, rehabilitation and support services through a multidisciplinary team consisting of 7.9 FTE's. Positions are identified as follows: .40 FTE Psychiatrist; 1 Team Leader; 1 RN; 1LPN; 1 Licensed Therapist; 1 Master's Level Therapist; .50 Peer Specialist; 1 Rehabilitation therapist and 1 Program Assistant. Total cost of the program would be \$771,327 which includes \$ 500,960 in salary and fringe benefits; \$122,450 in operating expenses; \$77,796 enhancement funding to assist in establishing necessary consumer supports for housing and medical costs and \$70,121 for administrative expenses. The anticipated budget for the Forensic Assertive Community Treatment team is attached.

This team will reduce state forensic and civil psychiatric hospitalization expenses while increasing the number of citizen consumers in secured safe housing, meaningful employment and stable treatment while being integrated within their community. An example of state cost savings is shown by the Places for People Forensic Assertive Community Treatment program in St. Louis who launched their team in 2011 funded by the Missouri Department of Mental Health (DMH). Their evaluation of 16 consumers saw the days reduced from the Missouri Department of Health Forensic Hospitals from an average of 351 in the year prior to

Forensic ACT admission to only 7 in the year after Forensic ACT admission.

The Florida Council on Community Mental Health report titled Florida's Community Mental Health System: Lessons from the Forensic Bed Issue, in January 2007, estimated the cost per year for an inpatient Forensic bed to be \$127,000. Forensic beds totaled \$120.9 million of the Annual Budget. With the addition of a Forensic FACT team serving Lake, Sumter and Marion counties, substantial savings would accrue to the State of Florida. Forensic Assertive Community Treatment would provide intensive outpatient care to an individual at an annual cost of \$15,426 vs. inpatient care at the cost of \$127,000 annually.

LifeStream Behavioral Center has been providing Florida Assertive Community Treatment (FACT) team services to individuals with severe mental illness in the five counties of Circuit 5 since 2001. Since implementation, the program has remained at or near capacity of 100 with a waiting list of individuals coming from state hospitals, jails and the community. With this program at capacity, there remains an unmet need for treatment of mentally ill offenders with forensic felony charges. These individuals require intensive and specialized services and close supervision. The services to be delivered include psychiatric medication, counseling, restoration to competency, substance use treatment, psychiatric rehabilitation, case management, supportive housing and supported employment.

Diversion of mentally ill offenders from incarceration is also an area of concern for the behavioral health and criminal justice partners in the counties of focus for this project. Stakeholders have developed collaborative relationships and programming toward this goal. Funding for this Forensic FACT Team will bring more resources toward that aim as well. LifeStream works in partnership with Sheriff's Departments, State and County Probation, local law enforcement and the State Attorney and Public Defender in Circuit 5 to meet the needs of the community for behavioral health services to mentally ill offenders.

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