

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Alliance for Healthy Communities - Florida Statewide Opioid Addiction Training and Community Prevention Education Program

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Daniel Burgess

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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, Col. E
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
	Column: A	Column: B	Column: C	Column: D	Column: E	Column: F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non- vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					5,200,000	5,200,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Children and Families

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Reduction in funding per unmet deliverable

6. Requester:

- a. Name: Gustavo Saldias
- b. Organization: Florida Alliance for Healthy Communities, Inc.
- c. Email: gsaldias@nova.edu
- d. Phone #: (954)262-1588

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Gustavo Saldias
- b. Organization: Florida Alliance for Healthy Communities, Inc.
- c. Email: gsaldias@nova.edu
- d. Phone #: (954)262-1588

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Amanda Stewart
- b. Firm: Corcoran and Johnston
- c. Email: amanda@corcoranfirm.com
- d. Phone #: (813)527-0172

9. Organization or Name of entity receiving funds:

- a. Name: Florida Alliance for Healthy Communities, Inc.
- b. County (County where funds are to be expended): Statewide
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe) 501(c) (6). Funds will be distributed via agreements to UF, FSU, USF, Nova Southeastern, and Miami

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

Support Florida's efforts to curb the fast-growing rates of opioid-related addiction and deaths by: 1. Increasing the capacity of Florida's healthcare workforce and delivery system to appropriately prevent and treat opioid misuse and addiction, and 2. Increase community awareness (particularly among youth) of the risks associated with opioid misuse and addiction.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Position responsible for overseeing and coordinating statewide effort, executing sub-agreements with AHEC programs and centers and serve as main liaison to state agency.	52,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Part-time (60%FTE) administrative support	23,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	General miscellaneous costs (office supplies, travel, equipment and indirect administrative costs of 7.5%)	30,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Content expert(s) fees and expenses to serve on statewide program advisory panel for program development, implementation, evaluation.	15,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Includes 15 new full-time funded positions to provide oversight of regional programming, 30 half-time	2,375,000

	positions for project support and coordination, 10 part-time content experts/program advisors.	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Includes office supplies, printing of training materials, travel costs, equipment, phone/postage, and other miscellaneous direct and indirect expenses (indirect costs not to exceed 7.5% of total expenses)	680,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Includes special content experts, contracts with behavioral health/addiction treatment specialists as well as with community-based clinical and behavioral health sites.	2,025,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		5,200,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

ortant recommendations made by a multidisciplinary panel of eight experts appearing before the Senate Health Policy Committee Workshop on the Opioid Addiction (October 10, 2017).

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

Schnell, M., Currie, J. Addressing the Opioid Epidemic: Is There a Role of Physician Education? August 2017, National Bureau of Economic Research (NBER) working paper No. 23645. (<http://www.nber.org/papers/w23645>)

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

? Training health care professionals from a wide range of disciplines to manage and reduce opioid overuse and addiction. Training county emergency management personnel and first responders, including paramedics and police, to appropriately intervene in emergency situations involving opioid overdose.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Professional training, community educational services, and technical support services to clinical facilities to increase awareness, practice skills, and the capacity of primary and behavioral health facilities, particularly in rural and inner-city underserved communities to prevent and treat opioid addiction and abuse.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students

- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe): Healthcare Professionals

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input checked="" type="checkbox"/> Improve mental health	AHEC staff will provide technical support to over 40 behavioral/mental health treatment and primary care sites to enhance their capacity to identify and treat opioid abuse and addiction.	AHEC will track systems enhancements at all targeted behavioral/mental health and primary care delivery sites
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		

<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	AHEC staff will provide educational programs for youth (including their teachers and families) at over 200 public schools throughout the state to increase awareness about the risks of opioid abuse, as well as on strategies to appropriately prevent, detect, and intervene opioid abuse behaviors.	State will be able to measure reduction in the incidence of opioid addictive behaviors and mortality among youth.
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	AHEC staff will: (a) provide 700 health professionals from multiple disciplines with training oriented towards reducing the incidence of opioid abuse, and (b) deliver preventive education programs for 25,000 youth at over 200 public schools throughout the state	State will be able to measure reductions in the prevalence of opioid addiction, and the number of emergency overdose treatment and mortality rates arising from opioid abuse.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	encies in targeted communities, AHEC staff will target prevention education and early intervention	ate will be able to measure reduction in the number of youth who are processed by the juvenile justice system due to opioid abuse related

	programs to at-risk youth.	behaviors.
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	5,200,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	5,200,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

<1M

- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

- Ongoing activity ? no total cost
- <1M
- 1-3M
- >3-10M
- >10M