

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Hernando County School District Project SeaHORSE

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Blaise Ingoglia

Members Copied:

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, Col. E
- 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?
- d. 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	B	C	D	E	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:					205,000	205,000

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 Education

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes

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.

Loss of additional funds; return of funds to State if promised work is not delivered.

6. Requester:

- a. Name: Cathy Dofka
- b. Organization: Hernando County School District
- c. Email: dofka_c@hcsb.k12.fl.us
- d. Phone #: (352)797-7022

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

- a. Name: Judith Everett
- b. Organization: Hernando County School District
- c. Email: everett_j@hcsb.k12.fl.us
- d. Phone #: (352)797-7022

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

- a. Name: Brady J.
- b. Firm: Ballard Partners
- c. Email: brady@ballardfl.com
- d. Phone #: (850)577-0444

9. Organization or Name of entity receiving funds:

- a. Name: Hernando County School District
- b. County (County where funds are to be expended): Hernando
- c. Service Area (Counties being served by the service(s) provided with funding): Hernando

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) local school district

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

Project SeaHORSE will stabilize high school students with serious mental health issues by providing educational, therapeutic, and clinical interventions in a unique program. Students will receive therapeutic education in a credit earning course designed to support students in a safe and secure environment. Students will receive needed mental health support and education thereby increasing graduation rate along with stabilizing beyond graduation.

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	Coordinator of Day Treatment for Project SeaHORSE (40%). Hernando County Schools will assume 60% of salary including benefits.	25,000
<input type="checkbox"/> b. Other Salary and Benefits		
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	1. Professional development for program staff. 2. Therapeutic instructional materials for students	20,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Non-clinical services including consultants in art, music and drama therapy.	20,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Certified School Counselor to assist therapist in providing instruction to students.	72,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Daily travel by staff between 2 high school sites.	3,000

<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Mental health therapist contracted through BayCare, Inc.	65,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		205,000

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:

Letters of support from mental health provider, community partners from Hernando County Community Children's Alliance, parents, teachers, school administrators and students.

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:

An independent, third party study was conducted on the number of juvenile Baker Acts in Florida. The study indicated that Hernando County is above average, and growing, in the number of teens Baker Acted.

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?

Student activities will include individual and group counseling, mental health first aid, life coaching and non-clinical therapeutic activities such as art, music and drama therapy.

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

The students will receive daily counseling in an elective, credit bearing class taught by a mental health therapist and certified school counselor. The curriculum will focus on building appropriate coping skills, life coaching and the utilization of natural supports (ex. peer mentors) within our community.

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)

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 checked="" type="checkbox"/> Improve physical health	Improved overall physical health	Pre and post health screenings including basic blood sugar, cholesterol level, body weight and body mass index.
<input checked="" type="checkbox"/> Improve mental health	Improved mental health status	Standardized mental health assessment and Baker Act history
<input checked="" type="checkbox"/> Enrich cultural experience	Participation in therapeutic art, music and drama	Student artifact survey results
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Improved academic, behavioral and social-emotional performance	Review of student academic including grades, progress monitoring reports, state assessment results, graduation rate, office disciplines referrals, and attendance rates.
<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.)	Improved school safety and security by reducing serious Level III and Level IV conduct violations.	Data will be collected from School Safety Information Reports (SSIR) & office discipline referrals.
<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	Develop coping and stress reduction skills to reduce reliance on illicit substances. Provide education on the prescribed medication.	Substance abuse screenings (pre and post)
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<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 checked="" type="checkbox"/> Other (Please describe): Social welfare	Reduce juvenile Baker Acts	Review of monthly Baker Act reports

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:	205,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d,	0	0.0%	No

Column F)			
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	205,000	100%	

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

No