

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: Healthy Start
2. Date of Submission: 01/07/2016
3. House Member Sponsor(s): Janet Cruz

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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					4,408,000	0	4,408,000

- 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: Dixie Morgese
- b. Organization: Florida Association of Healthy Start Coalitions
- c. Email: dixie.morgese@healthystartfv.org
- d. Phone #: (386)252-4277

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida Associations of Healthy Start Coalitions
- b. County (County where funds are to be expended) Alachua, Bay, Brevard, Broward, Charlotte, Duval, Escambia, Gadsden, Hillsborough, Indian River, Jackson, Lee, Leon, Madison, Manatee, Martin, Miami-Dade, Monroe, Okaloosa, Okeechobee, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Saint Lucie, Santa Rosa, Sarasota, Seminole, Volusia
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

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.)

Assisting the transition to Medicaid Managed Care for pregnant women and infants as well as support for those who are otherwise considered at risk for poor birth outcomes or less than desirable outcomes for their infants. Locally, our Healthy Start system of care would gain a full 2.0 FTE that will be able to provide outreach services for high risk pregnant women and women with babies for services such as prenatal clinical (health care), substance abuse, mental health services, smoking cessation, pregnancy prevention/interconception services, and teen moms. Additionally the Fetal and Infant Mortality Case Review Team would see an increase from its current funding rate of \$21,000 to \$60,000, allowing us to have the resources needed to better convene the Case Review Team, analyze the data, publish findings, and implement recommendations. Lastly, the Learning Management System (LMS) funding will allow us to contribute to a statewide system to monitor the training of our collective workforce, supporting employment sustainability and advancement while ensuring the quality of services to our target population.

? \$3,190,000 for a total of 58 outreach staff serving 32 Coalition service areas. This will provide the ability to serve high risk in both urban and rural settings. This is based on a formulary comprised of birth cohort and data on Level 3 (highest risk) averages.

IMPACT: Funding will expand capacity and the ability for Healthy Start programming to respond to private physicians, behavioral health centers, hospitals and other access points where pregnant women and infants may present for treatment. An additional 5,800 of our highest risk will receive the response, intervention, and linkage needed to effect more desired pregnancy and infant outcomes.

? \$1,089,000 to provide for 22 Fetal and Infant Mortality Review Teams (an increase from 11) at a rate of \$60,000 per project (an increase from \$21,000 per project for the current 11 projects).

IMPACT: Florida will expand its ability to convene medical professionals and better target financial resources based on this collaborative model developed by the American College of Obstetrics and Gynecology (ACOG).

? \$129,000 for the implementation of a Workforce Learning Management System (LMS) to enhance the workforce's ability to manage diverse training activities, reduce cost among participating human service agencies, and promote sustained employability among the professional and paraprofessional workforce.

IMPACT: Coordination of high quality effective training for over 1,100 direct service personnel throughout Florida's 67 counties.

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