

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: BayCare Behavioral Health ? Veteran Intervention Program

2. Date of Submission: 01/27/2017

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? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- What is the most recent fiscal year the project was funded? 2016-17
- Were the funds provided in the most recent fiscal year subsequently vetoed? No
- 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 2016-17 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2017-18 <i>(Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)</i>		
	Column:	A	B	C	D	E
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 Request <i>(Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)</i>
Input Amounts:		485,000	485,000		485,000	485,000

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2017-18? 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? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Children and Families

6. Requester:

- a. Name: Doug Leonardo
- b. Organization: Baycare Behavioral Health
- c. Email: douglas.leonardo@baycare.org
- d. Phone #: (727)841-4200

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Deborah Antioco
- b. Organization: BayCare Behavioral Health
- c. Email: deborah.antioco@baycare.org
- d. Phone #: (727)841-4200

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: Eric Prutsman
- b. Firm: Prutsman & Associats, P.A.
- c. Email: eric@prutsmanlaw.com
- d. Phone #: (850)895-6601

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

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

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)

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

The Veterans? Intervention Program (VIP) offers direct clinical services to occur through solution-focused outpatient counseling, and residential co-occurring treatment, which is in high demand and a service gap for Veterans. Veteran Peer Navigators would also assist with outlining the resources available through VIP, community resources and the VA; introduce participants to the local community of other families to engage them in a social support network as well as help veterans get services.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Program coordinator, care navigators and administrative support positions	157,163
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Medical supplies, office supplies, stand down supplies, purchased services, utilities, mileage, Vet building repair, depreciation, etc.	55,514
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Support funds, residential and detox.	272,323

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		485,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

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 from veterans who have participated in the program

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

No

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

Yes

17a. Describe the target population to be served. 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
- Other (Please describe): Veterans and Their Families

17b. 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 all 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	Care Coordination	100% of Veterans linked to a primary care physician
<input checked="" type="checkbox"/> Improve mental health	Rapid Access	95% of Veterans and/or family members initiated into treatment services within 5 days of completed assessment
<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.)	Arrest Rates	15% change in the number of Veterans and/or Family Members admitted to residential or outpatient treatment arrested 30 days prior to admission versus 30 days prior to discharge.
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Stable Housing	90% of Veterans or Family Members who live in Stable Housing.
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input checked="" type="checkbox"/> Reduce recidivism	Readmission Rate	90% of Veterans and/or Family Members not readmitted to detoxification with 30 days of discharge.
<input checked="" type="checkbox"/> Reduce substance abuse	Successful Completion	51% of Veterans and/or Family Members who Successfully Complete Residential or Outpatient Treatment.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Arrest Rates	15% change in the number of Veterans and/or Family Members admitted to residential or outpatient treatment arrested 30 days prior to admission versus 30 days prior to discharge.

<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 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	485,000	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	485,000	100%	

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

No