

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: David Lawrence Mental Health Center, Inc. - Children's Resiliency Project-Collier

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Bob Rommel

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 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					125,076	125,076

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.

The pilot project calls for implementing the program in two elementary schools and two middle schools by the beginning of the 2018/2019 school year. The deliverables, performance measures and penalties for non-compliance with the grant are detailed on the attached program outline.

6. Requester:

- a. Name: Scott Burgess
- b. Organization: David Lawrence Mental Health Center, Inc.
- c. Email: scottb@dlcmhc.com
- d. Phone #: (239)354-1424

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

- a. Name: Nancy Dauphinais
- b. Organization: David Lawrence Mental Health Center, Inc.
- c. Email: nancyd@dlcmhc.com
- d. Phone #: (239)354-1449

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

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: David Lawrence Mental Health Center, Inc.
- b. County (County where funds are to be expended): Collier
- c. Service Area (Counties being served by the service(s) provided with funding): Collier

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 program is designed to strengthen the social and emotional skills of students from kindergarten through the 8th grade. By using a very brief, nationally-recognized tool, teachers will be able to determine what students need assistance with these skills. The goal is to improve the classroom environment and success of all students.

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 type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Secretarial and other office support Data analytics, data support, and reporting	17,925
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Various offices supplies and other administrative expenses	1,061
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Full-time Project Coordinator \$62,500 Supervisor of Project Coordinator \$9,840	72,340
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Local travel - \$3,000 Education and training- \$7,000 Equipment(lap top and printer) - \$1,500 Printing, postage and other supplies- \$8,000	19,500

<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Contract with Aperture Education for DESSA-mini license and support	14,250
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		125,076

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:

Letter of support from Superintendent of Collier County Public Schools, Dr. Kamela Patton

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

School teachers will assess the social and emotional skills of students in two elementary schools and two middle schools, potentially as many as 4,000 students. The majority of students will receive guidance and coaching from their teacher. Those students whose needs go beyond what can be provided in the classroom will be recommended for referral for individualized counseling and treatment outside of the classroom.

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

Students who need stronger social and emotional skills will be identified and either receive coaching in the classroom or, if their needs go beyond what is available in the classroom, be encouraged to receive counseling by professionals in the community. If the program is successful, teachers will be able to focus more of their time on educational instruction and less time on disciplinary actions.

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 type="checkbox"/> Improve physical health		
<input checked="" type="checkbox"/> Improve mental health	Students identified as needing professional counseling who would otherwise struggle in school	Number of students referred to school guidance counselors and parents
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Less disciplinary actions in the classrooms and overall student performance	Increase in grade point average and ultimately graduation rates and rates of acceptance to colleges and trade schools
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<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 checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Reduction in those students categorized as "needs instruction"	School attendance and ultimately graduation rates and rates of acceptance to colleges and trade schools

<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	Reduction in juvenile crime rates and incidence of those entering addiction programs	Improved attendance rates and grade point average
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Reduction in juvenile crime rates	Improved attendance rates and grade point average
<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:	125,076	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	125,076	100%	
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20. Is this a multi-year project requiring funding from the state for more than one year?

No