

# 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: Directions for Living Electronic Health Records System
2. Date of Submission: 12/14/2015
3. House Member Sponsor(s): Chris Latvala

## 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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	400,000	400,000

- 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: April Lott
- b. Organization: Directions for Mental Health, Inc. dba Directions for Living
- c. Email: alott@directionsforliving.org
- d. Phone #: (727)524-4464

6. Organization or Name of Entity Receiving Funds:

- a. Name: Directions for Mental Health, Inc. dba Directions for Living
- b. County (County where funds are to be expended) Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding) Pinellas

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.)

1) Please provide the following information pertaining to the project that describes the services, purpose, target population, benefit to the State of Florida and return on investment.

a) Description of Services:

Integrated child welfare and behavioral healthcare services will be provided as part of the statewide system of care serving Department of Children and Families' priority populations, including mentally ill uninsured, under insured, Medicaid recipients, or indigent populations, as well as unsafe and vulnerable children in the care of the State of Florida. The efficiency of these services will be assured through the use of electronic health records (EHR).

b) Purpose of the project:

The appropriation will increase the capacity of Directions for Living to serve vulnerable children and families as a part of the statewide system through the strengthening of infrastructure. Recent mandates of the Affordable Care Act require providers within the system of care to implement EHR systems. The implementation of this system at Directions for Living to help ensure effective communication among providers serving children and families will cost in excess of \$1,400,000. More than 60% of this cost may be managed through the use of existing lines of credit and other private funding solutions.

This use of credit comes with a cost which far exceeds actual financial expenditures. With increased financial burden comes decreased capacity to serve Florida's most vulnerable populations and limits the ability to develop and implement new, innovative solutions to the problems facing the State of Florida's child welfare population. Directions for Living, with the support of the Department of Children and Families, has successfully developed pilot programs which prevent children from entering state care or greatly reduce the amount of time a child spends in state care once under the supervision of the state. However, the replication and implementation of these innovative programs which have significant social impact as well as economic implications for the State of Florida are directly affected by the agency's financial capacity and infrastructure.

c) Target Population:

This project serves approximately 12,000 children and families in the State of Florida. This population primarily represents two of the Department of Children and Families' priority populations: low-income, uninsured/under insured, or indigent people with mental illness and unsafe children in the care of the State of Florida.

Under-served children are among the most vulnerable population in the state. The majority of these children served by this project are either in the care of the State of Florida or high-risk for entering state care. Many of these children have experienced homelessness, suffered abuse and neglect, been exposed to substance misuse, or have been subjected to human trafficking. These childhood traumas, left untreated, greatly increase their risk of developing mental and physical illnesses as adults.

d) Benefit to the State of Florida:

Early intervention and treatment has a significant financial benefit to the State of Florida. This benefit is realized at the local, county, and state levels due to the reduction in need of system of care services and first-responder services. If providers, such as Directions for Living, are not able to provide early intervention, these children and families will penetrate deeper into the system, accessing more expensive state-supported resources, such as the foster care system, juvenile justice system, and criminal justice system. These families will have increased emergency room visits which increase the demand for low-income and indigent care dollars. They have an increased rate of engagement in risky behaviors, including criminal activities and substance abuse.

e) Return on Investment:

Increasing the capacity of Directions for Living to serve these statewide priority populations offers both short-term and long-term returns. In the short-term there is an immediate reduction of the burden on system resources. Increased treatment directly reduces the number of first-responder interventions and ultimately reduces the number of arrests for incidents which could be handled through community mental health systems.

Long-term, child welfare diversion services prevent children from penetrating deeper into the system of care, often resulting in children being placed into long-term state care. Early intervention can prevent children from entering the system. Innovative, intensive engagement with parents and caregivers of children in the system, such as those offered by Directions for Living, can safely and effectively reunite children with their families within a few months rather than allowing children to languish in the system for years or even decades until they age out of care without family support. Safe, expedited reunification of families can result in the State of Florida saving hundreds of millions of dollars over the lifetime of the families. As these interventions and reunifications effectively break the cycle of abuse and neglect, the generational savings grow exponentially. However, more importantly, each intervention provided for by this project restores the hope of a child.

#### Performance Data

2) How will the project be measured? Provide performance measures, outcomes, standards, unit cost, number of individuals to be served, etc.

By adding the modules to the EHR listed below, Directions for Living will be able to continue to serve the State of Florida's most vulnerable populations. Each year Directions for Living serves approximately 12,000 children and their families within our child welfare programming along with our behavioral health service lines. The goal of our EHR is to merge the child welfare information into the clinical record, so that providers see the entire picture of the family when providing services. Directions for Living has already proven that the steps towards integrating child welfare and behavioral health improve outcomes for children and families. Below are some of the current performance outcomes for children and families receiving integrated services with Directions for Living as of April 2015:

- ? 69.1% of children achieve permanency within 12 months of entering out of home care (Statewide Goal is 40.4%)
- ? 57.5% of children achieve permanency within 12-23 months of entering out of home care (Statewide Goal is 43.7%)
- ? 100% of FY 15 Adoption Goal was met by the 11th month, a total of 93 adoptions have been finalized this year

These performance outcomes will continue to increase with the continued implementation of our electronic health record.

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: 85,484

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

No