

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: Early Intervention for Children with Mental Illness
2. Date of Submission: 12/02/2015
3. House Member Sponsor(s): Kathleen Passidomo

4. DETAILS OF AMOUNT REQUESTED:

- a. 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
- b. What is the most recent fiscal year the project was funded? 2014-15
- 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:					132,160	0	132,160

- 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: kathryn Lieb-Hunter
- b. Organization: NAMI of Collier County
- c. Email:
- d. Phone #: (239)260-7300

6. Organization or Name of Entity Receiving Funds:

- a. Name: National Alliance on Mental Illness of Collier County
- b. County (County where funds are to be expended) Collier
- c. Service Area (Counties being served by the service(s) provided with funding) Collier

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.)

Two new hire Navigator positions dedicated to the assessment, navigation, and referral of children in Collier County will be closely monitored by both NAMI CEO Kathryn Leib Hunter and the H.U.G.S. Program Manager. The H.U.G.S. Program Manager position is fully funded through existing grants. These positions will be geographically dedicated to Eastern Collier County where the data has shown H.U.G.S. administrators and clinicians that the needs remain the greatest and most underserved. These new hire full-time positions will not only be dedicated to be physically located in Eastern Collier County, but will also be bilingual to ensure that all children and families have access to the same mental health services. As Florida's largest geographic county by land mass, transportation remains a barrier to access that we as a community have been unable to overcome. With Navigators physically located in offices in Eastern Collier County, the opportunity to capture more children at risk of failure in academics becomes exponential. With the expansion of Navigators within the H.U.G.S. Program, there is an inherent increase in responsibility of the CEO and its oversight; therefore, the request calls for a 10% allocation towards the CEO's current salary. A general operations allocation of 8% of the expansion ? not the entire project ? would be acceptable requirements as to its effect on the financial leans against the NAMI Collier general office. Anticipated Outcomes NAMI of Collier County is anticipating that 500 more at-risk children in Collier County will receive a mental health screening with the expansion of the H.U.G.S. Program. Corresponding with prior collected data, NAMI Collier is expecting approximately 24% of these children to score at a threshold that warrants follow-up with an assessment, which equates to about 120 children. Over 100 assessments will be provided to these children. Parents and/or caregivers will then choose a System Navigator to work with, and will begin the process of identifying treatment for their child(ren), linking to appropriate services, and navigating the complex mental healthcare system. It is only through the aforementioned positions, and their expansion, that NAMI Collier can continue to show the results it has been having with its at-risk population. This program has successfully identified the one in four children at risk of developing a mental health challenge through grass-roots outreach and will continue to do so. To the surprise of most in Collier County, NAMI's

H.U.G.S.'s Program has a current engagement level of 98% of families to follow up with services. This dwarfs any other consumer retention rate among NAMI's programs. These children are succeeding in school, at home, socially, whereas they would not have before. Most recently, NAMI's H.U.G.S. Program has begun collecting data from the Collier County Sheriff's Office to cite rates of recidivism, where applicable and rates of arrest. The hypothesis, is that the program effectively pays for itself when looking at its cost per child and the cost to the state for temporary incarceration, probation, court costs, JAM, JAR, SHOCAP, etc. Of our county's "typically developing" schools and children, H.U.G.S. is finding that 24% of those screened are flagged and require follow-up with a licensed mental health professional. That percentage nearly triples when we target alternative learning centers / schools. There is little need to re-regurgitate the corollaries among mental health disorders and rates of arrest among children.

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: 200,000

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

Yes