

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: The Grove Counseling Program
2. Date of Submission: 01/07/2016
3. House Member Sponsor(s): Robert Cortes

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? > 5 years
- 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:					0	260,000	260,000

- 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: Alex Setzer
- b. Organization: Southern Strategy Group
- c. Email: setzer@sostrategy.com
- d. Phone #: (407)650-5052

6. Organization or Name of Entity Receiving Funds:

- a. Name: The Grove Counseling Center, Inc.
- b. County (County where funds are to be expended) Seminole
- c. Service Area (Counties being served by the service(s) provided with funding) Seminole

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.)

Juvenile drug courts are dockets within juvenile courts for cases involving substance abusing youth in need of specialized treatment services. The focus is on providing treatment to eligible, drug-involved juvenile offenders with the goal of reducing recidivism and substance abuse. The programs allow for intensive judicial supervision of youth that would not ordinarily be available in the traditional juvenile court process. Individual and group counseling is scheduled for twice a week and each assigned counselor from The Grove meets with a Drug Court Judge, staff, and case managers each week during the process.

The juvenile drug court model is comprised of 6 stages. The stages include (1) screening and assessing of young people. To identify alcohol or substance use problems, (2) coordinating services across agencies, (3) helping kids and families make an initial contact with services, (4) getting them actively engaged in services, (5) transitioning them out of services, and (6) transitioning into long-term supports, such as helping relationships and community resources. Other key elements include collaborative, interdisciplinary planning with youth, families, and drug court teens; frequent judicial reviews; drug testing; and incentives and sanctions designed to reinforce good behavior and modify bad behavior.

With the cost per client averaging at \$2,891, the projected number of clients served would reach 114 per year. For years 2009-2015, The Grove Counseling was limited to 24 clients per year without state funding. Expected results include: 75% of participants demonstrating no drug use within 30 days prior to discharge, 75% of clients shall not be arrested while in the program, 70% percentage of participants who successfully complete the program will not be arrested for six months following completion, 80% of participants will demonstrate family communication and relationships based on survey results, 60% of participants successfully discharged will demonstrate an increase in grade point average based on school report cards, 70% of participants successfully discharged will show

decreased truancy based on school roster attendance, and 90% of successfully discharged participants will be employed or enrolled in school at time of discharge.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 260,000 (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?

No