1. Title of Project: Project Sea HORSE (Healing Opportunities and Resources in Secondary Education)

2. Senate Sponsor: Wilton Simpson

3. Date of Submission: 12/12/2017

4. Project/Program Description:

Project SeaHORSE (Healing Opportunities and Resources in Secondary Education) is a companion mental health program to Project StarFISH (Facilitating Individual Success and Hope) that expands intensive mental health services to students identified with serious mental health concerns into two high schools demonstrating the greatest need. It will be a continued collaboration with BayCare, Inc. to provide clinical counseling services. The two schools will be selected based on a review of suicide assessments, homicide assessments, baker-acts, school attendance and office discipline referrals. School staff would recommend these students to take an elective class for credit where they would receive individual counseling, group counseling, life coaching and develop a life management person-centered plan. Students could take the course multiple times as part of Peer Counseling if needed. Qualified professionals (2) would teach the class.

5. State Agency Contacted? No

a. If yes, which state agency?

b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education

6. Amount of Non-recurring Requested for fiscal year 2018-19:

<table>
<thead>
<tr>
<th>Amount Requested for Operations</th>
<th>Amount Requested for Fixed Capital Outlay</th>
<th>Total Amount of Requested State Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>205,000</td>
<td></td>
<td>205,000</td>
</tr>
</tbody>
</table>

7. Type, amount and percent of matching funds available for this project for fiscal year 2018-19:

<table>
<thead>
<tr>
<th>Type</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>State (excluding the amount of this request)</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Local</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

8. Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds): 205,000
9. Previous Year Funding Details:

a. Has funding been provided in a previous state budget for this activity?  \textbf{No}
b. In the previous 5 fiscal years, how many years was funding provided? (Optional)
c. What is the most recent fiscal year the project was funded?
d. Were the funds provided in the most recent fiscal year subsequently vetoed?
e. Complete the following Worksheet.

<table>
<thead>
<tr>
<th>FY:</th>
<th>Input Prior FY Appropriation for this project for FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(If appropriated in FY 2017-18 enter the appropriated amount, even if vetoed.)</td>
</tr>
<tr>
<td>Column:</td>
<td>A</td>
</tr>
<tr>
<td>Funds Description:</td>
<td>Prior Year Recurring Funds *</td>
</tr>
<tr>
<td>Input Amounts:</td>
<td></td>
</tr>
</tbody>
</table>

10. Is future-year funding likely to be requested?

\textbf{No}

11. Program Performance:

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

\textbf{Students in high school with serious mental health issues will develop coping skills and a life management plan that help them to graduate from high school with their cohort and assist the schools selected to maintain a safer and more secure school climate.}

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

\textbf{Clinical and non-clinical activities will include individual counseling, group counseling, life coaching, person-centered planning, academic and behavioral supports, art, music, dance and recreational therapy, conflict resolution, positive behavioral supports, mentorship, vocational planning and peer counseling. Family services will also be provided with parent education and mentoring as well as in-home clinical services when deemed necessary.}

c. How will the funds be expended?

<table>
<thead>
<tr>
<th>Spending Category</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>✓Executive Director/Project Head Salary and Benefits</td>
<td>Coordinator of Day Treatment</td>
<td>25,000</td>
</tr>
<tr>
<td>Category</td>
<td>Description</td>
<td>Amount</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------------------------------------------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>☑ Other Salary and Benefits</td>
<td>Guidance Counselor</td>
<td>72,000</td>
</tr>
<tr>
<td>☑ Expense/Equipment/Travel/Supplies/Other</td>
<td>Travel between schools for Project SeaHORSE staff</td>
<td>3,000</td>
</tr>
<tr>
<td>☑ Consultants/Contracted Services/Study</td>
<td>Licensed mental health counselor with BayCare, Inc.</td>
<td>65,000</td>
</tr>
</tbody>
</table>

Operational Costs

☐ Salary and Benefits

☐ Expense/Equipment/Travel/Supplies/Other | Purchase therapeutic materials and supplies including curriculum materials and mental health assessments. Participate in professional development opportunities for Project SeaHORSE in school-based mental health. | 20,000 |

☐ Consultants/Contracted Services/Study | Non-clinical services including art, music, dance and recreational therapy provided by community vendors. | 20,000 |

Fixed Capital Construction/Major Renovation

☐ Construction/Renovation/Land/Planning Engineering

TOTAL |                                                                 | 205,000 |

d. What are the direct services to be provided to citizens by the appropriations project?
   Students will receive instructional and therapeutic services described above to earn .5 elective credit each semester.

e. Who is the target population served by this project? How many individuals are expected to be served?
   High School students with serious mental health conditions.

f. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?
Improved mental health status as measured by a standardized mental health assessment, improved academic performance as measured by individual grades and performance on state assessments, improved school attendance, reduced baker acts, reduced homicide and suicide assessments, reduced office discipline referrals, especially those SSIR offenses and ultimately graduation from high school with their cohort. It is also expected that these students will be getting their needs met within their own community and avoiding highly restrictive and costly residential treatment facilities.

g. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?

The FL DOE BEESS requires that deliverables/activities with financial assessments assigned must be reported quarterly using a state approved "Progress Tracking System" database. If the deliverables are unmet the FLDOE BEESS may request an explanation in writing to be reviewed by their Project Director who can then recommend extended time be given to try and complete the deliverable, withholding additional funding until the deliverables are met, reimbursement of funds by the district to FL DOE or in extreme cases termination of the grant.

12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.

N/A

13. Requestor Contact Information:
   a. Name: Cathy Dofka
   b. Organization: Hernando County School District
   c. Email: dofka_c@hcsb.k12.fl.us
   d. Phone Number: (352)797-7022

14. Recipient Contact Information:
   a. Organization: Hernando County School District
   b. County: Hernando
   c. Organization Type:
      ○ For Profit
      ○ Non Profit 501(c) (3)
      ○ Non Profit 501(c) (4)
      ○ Local Entity
      ○ University or College
      ○ Other (Please specify) School District
   d. Contact Name: Judith Everett
   e. E-mail Address: Everett_j@hcsd.k12.fl.us
   f. Phone Number: (352)797-7022

15. If there is a registered lobbyist, fill out the lobbyist information below.
   a. Name: Brady Benford
   b. Firm: Ballard & Associates
c. Email: brady@ballardfl.com  
d. Phone Number: (850)445-4599