

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Comprehensive Emergency Services Center (CESC) - Homelessness Services and Residential Support
2. Date of Submission: 11/08/2017
3. House Member Sponsor: Halsey Beshears  
Members Copied:

### 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, Col. E***
- b. What is the most recent fiscal year the project was funded? 2017-18
- 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:

| FY:                | Input Prior Year Appropriation for this project<br>for FY 2017-18<br><i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i> |                               |   | Develop New Funds Request<br>for FY 2018-19<br><i>(Requests for additional RECURRING funds are prohibited.)</i> |  |   |
|--------------------|---|-------------------------------|---|---|--|---|
| Column:            | A   | B                             | C   | D   | E                                      | F   |
| Funds Description: | Prior Year Recurring Funds  | Prior Year Nonrecurring Funds | Total Funds Appropriated<br><br><i>(Recurring plus Nonrecurring: column A + column B)</i> | Recurring Base Budget<br><br><i>(Will equal non-vetoed amounts provided in Column A)</i>                        | <b>Additional Nonrecurring Request</b> | <b>TOTAL Nonrecurring plus Recurring Base Funds</b><br><br><i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i> |
| Input Amounts:     |   | 500,000                       | 500,000   |   | 1,000,000                              | 1,000,000   |

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? Yes
  - 5a. If yes, which state agency? Department of Children and Families
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 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.  
If monthly deliverables are not met, DCF will reduce the reimbursement by 1% of the total of the invoice.

6. Requester:

- a. Name: Monique Ellsworth
- b. Organization: CESC, Inc.
- c. Email: monique.ellsworth@cesctlh.org
- d. Phone #: (941)545-0812

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

- a. Name: Monique Ellsworth
- b. Organization: CESC, Inc.
- c. Email: monique.ellsworth@cesctlh.org
- d. Phone #: (941)545-0812

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: CESC, Inc.
- b. County (County where funds are to be expended): Leon
- c. Service Area (Counties being served by the service(s) provided with funding): Franklin, Gadsden, Jefferson, Leon, Liberty, Madison, Taylor, Wakulla

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?

These funds will support continued operations of CESC, Inc. & allow for limited expansion of direct services available to the 3,000+ clients served annually. CESC, Inc. operates three cutting edge programs; the Kearney Center, Westgate & The Dwellings. The Kearney Center is a state-of-art facility that provides comprehensive wraparound services in a one-stop model of care. Westgate & The Dwelling provides low-cost housing opportunity in rooming-house and tiny-house format, respectively.

12. Provide specific details on how funds will be spent. (Select all that apply)

| Spending Category   | Description  | Nonrecurring<br>(Should equal 4d, Col. E) Enter ?0? if<br>request is zero for the category |
|---|--|--|
| Administrative Costs:   |  |  |
| <input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits |  |  |
| <input type="checkbox"/> b. Other Salary and Benefits                           |  |  |
| <input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other             |  |  |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study               |  |  |
| Operational Costs:  |  |  |
| <input checked="" type="checkbox"/> e. Salaries and Benefits                    | CESC, Inc. provides direct services to area citizens by providing individualized case management and emergency shelter to nearly 400 each night and provides on-site nursing to clients with medical needs daily. CESC, Inc. provides approximately 900 meal daily. The staff that prepares and serves these meals does so in conjunction with over 700 community volunteers annually. CESC, Inc. offers off-site transitional housing and case management | 485,380  |

|   |   |                  |
|---|---|------------------|
|   | which assists our clients in obtaining self-sufficiency.  |                  |
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other | CESC, Inc. receives a great deal of in-kind contributions from area businesses and community members. However, supplemental purchases, including food, are required to meet the needs of the clients we serve. Additionally, CESC, Inc. provides laundry services, hygiene products, medications, and other necessities.  | 376,500          |
| <input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study    | The safety of the clients served by CESC, Inc. and the community members who volunteer their time is of great importance. For this reason, there is law enforcement on-site seven days a week and a security guard at our entrance searching belongings and operating our metal detector daily. The requested funds will ensure that our facility will continue to remain safe. | 138,120          |
| Fixed Capital Construction/Major Renovation:                                    |   |                  |
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering   |   |                  |
| <b>TOTAL</b>  |   | <b>1,000,000</b> |

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:

The City of Tallahassee, Leon County and the United Way of the Big Bend all strongly support the operations of CESC, Inc. Through numerous commission meetings the CESC, Inc. has received financial support. Additionally, the commissions have approved and supported the development of Westgate, the Kearney center, and the Dwellings, all of which are programs of CESC, Inc. These documents and letters of support can be sent upon request.

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?

Overnight emergency shelter services, food program, housing support, case management, non-emergency medical services, dental care.

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

One of CESC's programs is an emergency shelter that provides daily meals & emergency shelter along with the coordination of community agencies to provide a one-stop-shop model of care which includes a nursing team that works on-site 365 evenings a year & a dental clinic. The two housing programs, Westgate & The Dwellings, along with the Kearney Center all have case managers that work to transition individuals into housing & connect people with services to ensure that housing found remains stable

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 checked="" type="checkbox"/> Improve physical health | CESC, Inc. will provide medical clinic services to persons experiencing homelessness by staffing two Licensed Practical Nurses 7 days a week and purchasing and dispensing prescription medications and over the counter medications for treatable | Can provide a monthly report of medications that were provided and the number of unique clients who received medical service on-site. |

|  |   |  |
|--|---|--|
|  | illness.  |  |
| <input checked="" type="checkbox"/> Improve mental health                                    | CESC, Inc. will provide referrals to mental health services that are provided by both our staff, and representatives from partnering agencies.  | Provide a monthly report of the number of referrals that are made to partnering agencies, along with a report of clients who receive mental health services by CESC, Inc. staff. |
| <input checked="" type="checkbox"/> Enrich cultural experience                               | The clients served by CESC, Inc. are very diverse. The opportunity for the Tallahassee/Leon community to interact with clients through volunteering at the Kearney Center serves to enrich the lives both the participants and the clients.   | Provide monthly report on the number of volunteers serving with CESC, Inc.   |
| <input type="checkbox"/> Improve agricultural production/promotion/education                 |   |  |
| <input checked="" type="checkbox"/> Improve quality of education                             | The clients are offered the opportunity to participate in on-site GED classes offered in conjunction with Leon County School Board. Clients are also offered the opportunity to participate in vocational training through the Lively VoTech institution. Educational opportunities are also available for advanced education at FSU, TCC or FAMU. Currently, several residents/clients are participating in the advanced programs. | Provide monthly reports on participation in GED, vocational training or advanced education.  |
| <input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality |   |  |
| <input checked="" type="checkbox"/> Protect the general public from harm (environmental,     | CESC, Inc. partners with Big Bend After Re-entry Coalition in directly  | Provide a monthly report on the number of recently incarcerated  |

|   |   |  |
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| criminal, etc.)   | addressing the needs of individuals recently released from incarceration. The Kearney Center acts as the release portal for a large population coming from the Midway, Florida facility as well as the Leon County jail and provides most all of the necessary services to address the needs of this particular population.   | individuals served through the Kearney Center.   |
| <input checked="" type="checkbox"/> Improve transportation conditions                       | CECS, Inc. provides monthly bus passes to most of the clients served. This encourages the use of public transportation and increases ridership on the Star Metro system.  | Provide a monthly report on the number of monthly bus passes issued.   |
| <input checked="" type="checkbox"/> Increase or improve economic activity                   | CESC, Inc. provide economic improvement to the community at large by spending the operational budget locally, predominately through payrolls that are again spent within the community. CESC, Inc. reduces the cost to the community of homelessness by rapidly rehousing individuals and returning them to self-sufficiency. | Provide monthly report of payroll expenditures to include the number of individuals placed in housing.   |
| <input type="checkbox"/> Increase tourism   |   |  |
| <input type="checkbox"/> Create specific immediate job opportunities                        |   |  |
| <input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency | CESC, Inc. will enhance the individual economic self sufficiency of the clients served by referring them to partnering employment agencies as well as engaging them in case   | Provide a monthly report of the number of referrals that are made to partnering agencies, along with a report of clients who receive employment services by CESC, Inc. |

|  |   |   |
|--|---|---|
|  | management that focuses on employment.  | staff.  |
| <input checked="" type="checkbox"/> Reduce recidivism                            | CEC, Inc. Partners with the Big Bend After Re-entry Coalition to address the needs of recently incarcerated individuals. The Kearney Center serves as the portal for individuals released in our geographic area offering an array of services necessary for the individual to reenter society successfully, reducing recidivism. | Provide monthly report of the number of individuals recently incarcerated served at the Kearney Center. |
| <input checked="" type="checkbox"/> Reduce substance abuse                       | CEC, Inc. partners with Disc Village to provide on-site care and counseling for individuals who are in need of and request substance abuse assistance. Off site services are made available to clients requesting assistance.   | Provide monthly report of number of individuals who seek and receive substance abuse counseling.        |
| <input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system | CEC, Inc. provides the opportunity for approximately 20 individuals per month to perform court ordered service at the Kearney Center.   | Provide monthly report on the number of individuals serving through this program                        |
| <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: | 1,000,000        | 28.7%            | N/A   |
| 2. Federal:  | 119,191          | 3.4%             | Yes   |
| 3. State: (Excluding the requested Total Amount in #4d, Column F)          | 250,000          | 7.2%             | Yes   |
| 4. Local:  | 915,000          | 26.3%            | Yes   |
| 5. Other:  | 1,197,800        | 34.4%            | No  |
| <b>TOTAL</b>   | <b>3,481,991</b> | <b>100%</b>      |   |

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

Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

ongoing activity ? no total cost

<1M

1-3M

>3-10M

>10M