

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Permanent Supportive Housing - CASL (Renaissance Manor)
2. Date of Submission: 11/12/2019
3. House Member Sponsor: Tommy Gregory
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? 2019-20
- 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 for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <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 <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:	215,058	500,000	715,058	215,058	1,250,000	1,465,058

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? 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.

The managing entity, Central Florida Behavioral Network (CFBHN), requires for services and people served to be uploaded/maintained in the Electronic Records System (CHDS). CFBHN requires for this information to be uploaded to their system to ensure the amount of services provided equals or exceeds the invoiced amount ensuring that billing matches data. If there is not enough data uploaded into their system to indicated services provided per contract requirements, CFBHN will reduce the payment

6. Requester:

- a. Name: Scott Eller
- b. Organization: Community Assisted & Supported Living, Inc.
- c. Email: scott.eller@caslinc.org
- d. Phone #: (941)928-1814

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

- a. Name: Scott Eller
- b. Organization: Community Assisted & Supported Living, Inc.
- c. Email: scott.eller@caslinc.org
- d. Phone #: (941)928-1814

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Frank Mayernick
- b. Firm: The Mayernick Group
- c. Email: frank@themayernickgroup.com
- d. Phone #: (850)251-8898

9. Organization or Name of entity receiving funds:

- a. Name: Community Assisted & Supported Living, Inc.
- b. County (County where funds are to be expended): Charlotte, Collier, Lee, Manatee, Sarasota
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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?

Over half of the people CASL serves are homeless and/or chronically homeless prior to admission in addition to their mental illness or co-occurring disorders. From CASL's experience as well as supported by numerous studies, when supportive housing services are incorporated into their housing, it dramatically reduces the recidivism to the emergency rooms, forensic hospitals, jails and Crisis/Detox Units. Over the past several years, the recidivism of our residents is at or below 5% annually.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Program directors who are responsible for information management (including electronic health record and data), program/contract compliance (QI/QA), program audits/monitoring and act as security and privacy officer. Oversees daily operation of case management/supportive housing and outreach team.	97,500
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Part time accountant and controller for processing payroll, financial reports financial audit compliance and compliance with Generally Accepted Accounting Principles. Employee benefits to include health insurance and disability insurance.	68,000

<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	Case Management salaries and other cost for employment such as worker's compensation, health insurance, payroll taxes and state unemployment taxes.	989,500
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Each Case Manager is provided with an office, cell phone, computer and mini van or four door car. The vehicles are used for transporting to appointments, social outings, food shopping, etc... The funds will be used for gas, vehicle maintenance, cell phone usage, office space, office supplies, computer with IT Support and Electronic Health Record System.	95,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,250,000

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)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)

- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

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:

From Manatee to Collier Counties as well as Orange and Polk Counties, staff of Community Mental Health Centers, law enforcement agencies, state managing entities, community leaders, elected commissioners, people we serve and family members of people we serve have supported as well as advocated for support of CASL project.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

In 2007, Lee County Department of Human Service conducted an independent study, Take A Look At Homeless, which concluded the dramatic reduction in burden and cost to the acute care system for people living as well as receiving support in CASL's program versus homeless or residing in housing without the wrap around supportive services. People who were homeless utilized approximately \$87,000 in acute care services. People in CASL's program utilized less than \$6,000 on average

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?

We provide residential settings in the community which offer security and stabilization, enhancing the confidence and safety felt by our residents. Individualized Service Plans are utilized to set short- and long-term goals which are essential to maintaining stability and recovery. Our residents have a case manager who advocate and assist in resolving challenges, barriers, obstacles and assure goals are met.

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

Housing and supportive services essential to sustain persons with SPMI in community-based housing. Case managers also provide assistance by working with our clients to develop literacy skills, skills to search for job/volunteer opportunities, budgeting, healthcare access, transportation, community services, crisis intervention, accessing clothing resources, computer skills, nutrition, social skills, hygiene management, security management, safety management and housekeeping skills.

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 type="checkbox"/> Improve physical health		
<input checked="" type="checkbox"/> Improve mental health	Will have a post entry psychiatric appointment to ensure medications and appropriate diagnosis and care for same. Will have post entry substance abuse appointment to ensure appropriate diagnosis and assistance with symptoms and triggers. Will see medical ARNP for review or referral for any medical physical symptoms requiring attention.	Date of appointment and records/referral information from psychiatrist/substance abuse practitioner proving appointment and diagnosis. and plan of care. The plan of care will be incorporated into the service plan devised by the client and the assigned case manager. Goals will be set and measured.
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	The Individual Service Plan covers 6 domains for review and improvement. Goals are set and monitored. A client centered approach to the service plan is used to ensure that the client can work on issues they deem most important and the case manager can help set attainable goals. Social interaction and activities are one of the domains covered, including hobbies and desires of client which are generally the most enduring if a client is given the opportunity to direct	This domain on the Service Plan will be benchmarked with an original estimation of the abilities of the client upon entry to the program. Service plans are reviewed every 6 months and monitored for attainment and the establishment of new goals more fitting to the 6 month status in housing, which is a highly stabilizing factor to improvements in other domains or areas. The service plan incorporates the FARs (Functional Assessment Rating Scale- developed

	the hobbies or interest.	by the University of South Florida.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	CASL case managers monitor the clients, their daily living conditions, through visits, self report and roommate reports. Case Managers ensure that current information on the client is provided to practitioners assisting in their care. CASL believes this is a community and a collaborative effort to ensure safety management to both clients and the community.	CASL will request information from the Sheriff quarterly to ensure there have been no disturbances of the peace or other unacceptable behavior emanating from the residence of our clients.
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	CASL case managers will be trained in SOARs (https://soarworks.prainc.com/) This is the fast track to benefits and disability. Getting access to benefits for our clients is essential to the stabilization of income for this target population.	The service plan incorporates the FARs (Functional Assessment Rating Scale- developed by the University of S Florida to measure improvements in the domains. http://outcomes.fmhi.usf.edu/fars.cfm . Every 6 months, CASL staff will review the Service Plan to review the success of the plan which is then used to develop a new plan to continue/enhance their level of stability. By reviewing and measuring their success, it has proven to be a highly stabilizing factor to improvements in other domains.
<input type="checkbox"/> Increase tourism		

<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	Substance Use and Mental Stability are domains covered, including Anxiety, Depression and Traumatic Stress of the client which are generally the most crucial to measure, monitor and support.	The service plan incorporates the FARs (Functional Assessment Rating Scale- developed by the University of S Florida to measure improvements in the domains. http://outcomes.fmhi.usf.edu/fars.cfm . Every 6 months, CASL staff will review the Service Plan to review the success of the plan which is then used to develop a new plan to continue/enhance their level of stability. By reviewing and measuring their success, it has proven to be a highly stabilizing factor to improvements in other domains.
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<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 2020-21 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:	1,250,000	34.7%	N/A
2. Federal:	1,129,000	31.4%	Yes
3. State: (Excluding the requested Total Amount in #4d, Column F)	542,748	15.1%	Yes
4. Local:	401,748	11.2%	Yes
5. Other:	275,000	7.6%	No
TOTAL	3,598,496	100%	

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 2020-21 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