

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Jewish Family and Community Services - Holocaust Survivor Support Services

2. Date of Submission: 11/13/2019

3. House Member Sponsor: Jason Fischer

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

a. Has funding been provided in a previous state budget for this activity? No

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?

c. Were the funds provided in the most recent fiscal year subsequently vetoed?

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	Column: B	Column: C	Column: D	Column: E	Column: 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:					325,000	325,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Elder Affairs

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No

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.

JFCS will respond to any corrective action plans.

6. Requester:

- a. Name: Hilary Rotenberg
- b. Organization: Jewish Family and Community Services
- c. Email: hrotenberg@jfcsjax.org
- d. Phone #: (904)394-5722

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

- a. Name: Hilary Rotenberg
- b. Organization: Jewish Family and Community Services
- c. Email: hrotenberg@jfcsjax.org
- d. Phone #: (904)394-5722

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: Jewish Family & Community Services, Inc.
- b. County (County where funds are to be expended): Duval, Flagler, St. Johns
- c. Service Area (Counties being served by the service(s) provided with funding): Duval, Flagler, St. Johns

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?

JFCS will provide culturally-sensitive, individualized support services to approximately 100 aging Holocaust Survivors in Duval, St. Johns and Flagler Counties. Services (financial assistance, medication assistance, care management and relaxation exercises) will help meet the basic needs of aging Holocaust Survivors living in poverty, improve their physical and mental health and wellness, thereby helping them maintain their ability to live independently and avoid premature institutionalization.

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	Supervision	8,500
<input type="checkbox"/> b. Other Salary and Benefits		
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Administrative support for the program.	17,500
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Three full-time care managers to provide case management services to Survivors. Total represents salaries, benefits and taxes.	108,820
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Emergency financial assistance to Survivors (rent, mortgage, utilities, health-related/medication expenses, other critical needs, mental health support, etc.) Office supplies, cell phones (3), laptops (3)	190,180

<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		325,000

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:

Please see attached letters of support from the Conference on Jewish Material Claims Against Germany, Inc. and the Jewish Federation & Foundation of Northeast Florida.

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?

Three geriatric care managers will provide culturally responsive case management, assessment and coordination of services/resources to Survivors. Care managers will ensure Survivors have basic needs met (housing, utilities, food, prescriptions, health care) through the provision of emergency financial assistance and medication assistance and home-delivered food (funded outside of this request). To meet linguistic needs of Survivors, one care manager speaks Russian.

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

Citizens will receive case management visits and phone check-ins from their care manager, beginning/ending each session with a relaxation/mindfulness exercise. Services will consist of ongoing assessment, referral and coordination of resources. Survivors will also receive help, as needed, with medication costs, emergency financial assistance (rent/mortgage, utilities, other critical needs) and home-delivered food from the local food bank and local grocers.

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	80% of Survivors will remain independent / not institutionalized.	Case file review and reports from eCR (JFCS client data system).
<input checked="" type="checkbox"/> Improve mental health	75% of Survivors will improve and/or maintain their mental health as measured by pre and post depression screening in the JFCS Care Management assessment.	Case file review and reports from eCR (JFCS client data system).
<input checked="" type="checkbox"/> Enrich cultural experience	100% of Survivors will receive culturally-relevant services (services that meet their religious and linguistic needs) provided by JFCS.	Case file review and satisfaction survey reviews.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		

<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	85% of Survivors receiving assistance with their utilities (approx. 50% of the group) will maintain active utility service/place of residence.	Query of JEA database (local utility company) and case file review.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<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:	325,000	28.8%	N/A
2. Federal:	0	0.0%	No

3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	90,000	8.0%	Yes
5. Other:	714,500	63.3%	Yes
TOTAL	1,129,500	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