



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2023-2024

LFIR # 1016

1. Project Title

2. Senate Sponsor

3. Date of Request

4. Project/Program Description

For 46 years, Alpert Jewish Family Service has provided the CALL Line, an Intake, Assessments & Referral service free of charge to the community of Palm Beach County. The CALL Line offers a no cost, therapeutic, comprehensive telephone assessment and support for callers experiencing challenges in their lives. More than just a "help line", this customized consultation service helps callers better identify their needs, handles intake for available services with Alpert JFS, provides referrals to community resources, offers limited financial assistance, and creates a plan to address the presenting economic and emotional crises. Appropriations funding for FY 2022-23 allowed Alpert JFS to hire additional CALL staff, reducing the waitlist. Renewed funding will continue to keep CALL appropriately staffed, waitlist low, and help meet increasing needs.

5. State Agency to receive requested funds

State Agency contacted?

6. Amount of the Nonrecurring Request for Fiscal Year 2023-2024

Type of Funding	Amount
Operations	480,000
Fixed Capital Outlay	0
Total State Funds Requested	480,000

7. Total Project Cost for Fiscal Year 2023-2024 (including matching funds available for this project)

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	480,000	100%
Matching Funds		
Federal	0	0%
State (excluding the amount of this request)	0	0%
Local	0	0%
Other	0	0%
Total Project Costs for Fiscal Year 2023-2024	480,000	100%

8. Has this project previously received state funding?

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		
2022-23	0	270,000	372	No

9. Is future funding likely to be requested?

a. If yes, indicate nonrecurring amount per year.

b. Describe the source of funding that can be used in lieu of state funding.

10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?



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Yes

If yes, indicate the amount of funds received and what the funds were used for.

In 2020, Alpert Jewish Family Service received a PPP loan in the amount of \$909,299 that was all used for payroll.

Complete questions 11 and 12 for Fixed Capital Outlay Projects

11. Status of Construction

a. What is the current phase of the project?

☐ Planning ☐ Design ☐ Construction

b. Is the project "shovel ready" (i.e permitted)?

c. What is the estimated start date of construction?

d. What is the estimated completion date of construction?

12. List the owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.

13. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	Chief Clinical Director, Program supervision.	9,000
Other Salary and Benefits	Grants Manager, Pre-award and post-award administration, management, including application, compliance, reporting, and daily administration and operational tracking.	4,000
Expense/Equipment/Travel/Supplies/Other	Indirect Admin fee of 10% based on FY 21-22.	42,000
Consultants/Contracted Services/Study		0
Operational Costs: Other		
Salary and Benefits	Masters-level licensed mental health professionals (5).	300,000
Expense/Equipment/Travel/Supplies/Other	Financial Assistance for screened and approved clients for rent, food, and other emergency needs.	125,000
Consultants/Contracted Services/Study		0
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		0
Total State Funds Requested (must equal total from question #6)		480,000

14. Program Performance

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



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The purpose is to meet the increasing requests for mental health and emergency financial assistance we are receiving. In 2022, the CALL Service received 3,400 calls, helping over 8,700 people in the community. This was an increase of 33% in the number of calls over the previous year, with the vast majority of people requesting assistance with mental health or emergency financial assistance. Renewed funding will maintain appropriately staffing, reduce the response time significantly as well as reduce the waitlist, and help meet increasing needs.

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

CALL service is a centralized intake program providing a comprehensive bio-psycho-social telephone assessment that helps the caller identify their needs and directs them to the help they need. The funds will support 5 master-level professionals, helping reduce the waitlist, increase numbers served, and help provide \$125,000 in financial assistance to struggling families and individuals.

c. What direct services will be provided to citizens by the appropriation project?

CALL handles intake for all services with Alpert JFS, provides referrals to community resources, offers limited financial assistance, and creates a plan to address the economic and emotional crises presented by the caller, including high-risk factors for suicide, homicide, abuse, or neglect. CALL will provide \$125,000 in financial assistance to help struggling families and individuals.

d. Who is the target population served by this project? How many individuals are expected to be served?

The CALL service program provides telephone assessment services to all populations, including but not limited to all socio-economic populations: children, adults, seniors, Holocaust survivors, all religious affiliations, disabled, and low income. Alpert JFS expects to serve about 11,000 people through the CALL Service.

e. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

The expected outcome is to improve mental health. Callers receive an appropriate action plan, following a comprehensive assessment to assist the caller in obtaining services to help them improve or cope better with their mental health and functional abilities either within Alpert JFS or by referring them to other community resources. Methodology: Alpert JFS maintains a comprehensive Performance Quality Improvement Program (PQI) process to evaluate the success of a program and find ways to improve it. The PQI program is an organizational-wide model for ongoing monitoring, assessing, evaluating, correcting, and improving operations and the delivery of services. The Director of PQI writes a quarterly Performance and Quality Improvement Report that summarizes response time to CALL clients, the number of referrals to in-house services, and the number of referrals to other organizations in the community.

f. 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 the contract?

If we fail to meet agreed upon deliverables, we will negotiate returning the funds.

15. Requester Contact Information

a. First Name Last Name
b. Organization
c. E-mail Address
d. Phone Number Ext.

16. Recipient Contact Information

a. Organization
b. Municipality and County
c. Organization Type



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- ☐ For Profit Entity
- ☒ Non Profit 501(c)(3)
- ☐ Non Profit 501(c)(4)
- ☐ Local Entity
- ☐ University or College
- ☐ Other (please specify)

d. First Name **Last Name**

e. E-mail Address

f. Phone Number

17. Lobbyist Contact Information

a. Name

b. Firm Name

c. E-mail Address

d. Phone Number