



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2022-2023

LFIR # 1737

1. Project Title

2. Senate Sponsor

3. Date of Request

4. Project/Program Description

The program will expand access to care for individuals with disabilities and their families through a broad spectrum of tailored services and activities. Social, recreational and life skills experiences for children and youth with disabilities ages five through twenty-one are delivered year round through after-school activities & enrichment camps, while these and additional weekend and in-home activities will offer respite to parents and caregivers. To help families navigate raising a child with a disability, and as a prophylactic measure to prevent challenges from turning into life-threatening ones, intensive case management will actively provide counseling, facilitated support groups, and access to essential services as well as a 24/7 crisis line.

5. State Agency to receive requested funds

State Agency contacted?

6. Amount of the Nonrecurring Request for Fiscal Year 2022-2023

| Type of Funding | Amount |
|------------------------------------|----------------|
| Operations | 721,000 |
| Fixed Capital Outlay | 0 |
| Total State Funds Requested | 721,000 |

7. Total Project Cost for Fiscal Year 2022-2023 (including matching funds available for this project)

| Type of Funding | Amount | Percentage |
|--|------------------|-------------|
| Total State Funds Requested (from question #6) | 721,000 | 48% |
| Matching Funds | | |
| Federal | 0 | 0% |
| State (excluding the amount of this request) | 0 | 0% |
| Local | 300,000 | 20% |
| Other | 478,200 | 32% |
| Total Project Costs for Fiscal Year 2022-2023 | 1,499,200 | 100% |

8. Has this project previously received state funding?

| Fiscal Year (yyyy-yy) | Amount | | Specific Appropriation # | Vetoed |
|--------------------------|-----------|--------------|-----------------------------|--------|
| | Recurring | Nonrecurring | | |
| 2021-22 | 0 | 289,000 | 242 | 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.

Paycheck Protection Program loan, in the amount of \$29, 128.10, which covered staff salaries and operational expenses.

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

| Spending Category | Description | Amount |
|--|---|----------------|
| Administrative Costs: | | |
| Executive Director/Project Head Salary and Benefits | ED will oversee human resources, compliance, financial management, community relations, and policymaking; and provide strategic direction to the organization. | 40,000 |
| Other Salary and Benefits | | 0 |
| Expense/Equipment/Travel/Supplies/Other | | 0 |
| Consultants/Contracted Services/Study | Will manage and develop data systems used for program evaluation and analysis; and provide accounting and auditing services. | 39,500 |
| Operational Costs: Other | | |
| Salary and Benefits | Base salary, FICA/MICA, and health insurance for staff. Staff direct and manage respite care, social and recreational activities, life skills training, community outreach and involvement, familial support, and mental health services. | 318,000 |
| Expense/Equipment/Travel/Supplies/Other | Food, supplies, and other materials for the program (incl. transportation & occupancy expenses) | 178,500 |
| Consultants/Contracted Services/Study | Will implement program and activities under direction of staff; includes master's level licensed social worker, registered behavioral technician, board certified behavioral analyst, music therapist, and other direct care providers. | 145,000 |
| Fixed Capital Construction/Major Renovation: | | |
| Construction/Renovation/Land/Planning Engineering | | 0 |
| Total State Funds Requested (must equal total from question #6) | | 721,000 |

12. Program Performance

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

The project will equip individuals with disabilities and their families with the tools, skills, and knowledge to navigate and overcome adversity to live full, productive lives. In addition, funds will support and enhance a lifeline connection that is reactive to community-at-large crises and provides a variety of community resources and interventions.

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

The following activities and services will be provided on-site, in the client's home, and/or in the community: intensive case management and care coordination; facilitated peer support groups; social, cultural, recreational and cultural activities after-school and when schools are closed; volunteer recruitment and engagement; Sunday and weekday parent/caregiver respite; community outreach and engagement; counseling; 24/7 crisis line.

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

Families will receive counseling for mental health challenges as well as expert navigation/care coordination through case management services. Individuals with disabilities will be paired one to one with teenage mentors where they are immersed in a rich array of activities to broaden their horizons and develop daily living, social, and other transferable skills. Community service events/outreach will also be performed to raise awareness, educate, and improve civic involvement.

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



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The target population will include elderly persons, persons with poor mental health, persons with poor physical health, the developmentally disabled, physically disabled, high school students, and Jewish community members.

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

1. Improved mental health for individuals with special needs and their parents/givers, as measured by improved self-esteem, coping skills; reduced isolation and feelings of helplessness; increased self-advocacy skills; improved subjective appraisal. Attainment of outcome measured through periodic surveys, data analysis, and staff observation

2. Enriched cultural experience, as measured by Improved inter-connectivity, comfort of exercising beliefs, increased participation in cultural and communal activities, safe access to services and programs for congregants. Attainment of outcome measured through periodic surveys, data analysis, and staff observation.

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?

Loss of funding

13. 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.

n/a



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14. Requestor Contact Information

a. First Name Last Name

b. Organization

c. E-mail Address

d. Phone Number Ext.

15. Recipient Contact Information

a. Organization

b. Municipality and County

c. Organization Type

- ☐ 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

16. Lobbyist Contact Information

a. Name

b. Firm Name

c. E-mail Address

d. Phone Number