

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Center for Alternatives to Incarceration and Substance Abuse (CAISA)
2. Date of Submission: 02/07/2017
3. House Member Sponsor: Sean Shaw
Members Copied: Joseph Abruzzo

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
- 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 (Note that column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in column G):

FY:	Input Prior Year Appropriation for this project for FY 2016-17 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2017-18 <i>(Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)</i>		
	Column:	A	B	C	D	E
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 Request <i>(Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)</i>
Input Amounts:					255,000	255,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? 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? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Juvenile Justice

6. Requester:

- a. Name: Julianne Serovich
- b. Organization: University of South Florida, College of Behavioral & Community Sciences
- c. Email: jserovich@usf.edu
- d. Phone #: (813)974-1992

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Julianne Serovich
- b. Organization: University of South Florida, College of Behavioral & Community Sciences
- c. Email: jserovich@usf.edu
- d. Phone #: (813)974-1992

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: Univ. of South Florida, College of Behavioral & Comm. Sci.
- b. County (County where funds are to be expended): Hillsborough
- 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) State agency owned (e.g College Facility, state road)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The CAISA Center will identify evidence-based alternatives to incarceration for substance-involved adult and juvenile offenders and provide analysis of the cost effectiveness of these interventions in Florida. The Center will also engage community and state stakeholders in strategic planning to develop alternatives to incarceration for substance-involved offenders, host statewide webinars and workforce development seminars, and disseminate best practices statewide.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	CAISA Center Director	88,000
<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	One Community Outreach Specialist, one Training Coordinator, and one part-time staff assistant	133,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Web-based training and on-site training (\$8,000), travel for outreach and dissemination (\$22,000), and supplies (\$4,000).	34,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		255,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

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:

There is strong support for the project from a wide range of service providers in the community (ACTS, DACCO, Gracepoint, Operation PAR, Westcare, others), criminal justice coordinating authorities and county criminal justice directors, law enforcement, Anti-Drug Coalitions, offices of the State Attorney and the Public Defender, Florida Department of Corrections, and existing diversion courts (drug court, veterans court, mental health court), and forensic and jail diversion programs).

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:

Independent studies conducted by the John D. & Catherine T. MacArthur Foundation's "Safety and Justice Challenge" program & by the Vera Institute of Justice documented the need for the CAISA Center and an expanded range of alternatives to incarceration for substance-involved persons in Florida & other states. The studies demonstrate large reductions in the demand for jail and prison beds related to alternatives to incarceration programs, and the potential for significant cost savings.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. Describe the target population to be served. 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
- Other (Please describe)

17b. 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 all 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	Improvement in mental health is measured by enrollment in	The CAISA Center will assist alternatives to incarceration programs

	community mental health programs, retention in these programs, and reduction of symptoms of serious mental illness.	in augmenting electronic health records and other evaluation databases to describe enrollment in community mental health programs, program retention, graduation status, and results of baseline and follow-up mental health assessment/testing.
<input type="checkbox"/> Enrich cultural experience		
<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 type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input checked="" type="checkbox"/> Reduce recidivism	ecidivism is measured by the number of persons involved in alternatives to incarceration programs who are rearrested and placed in jail or prison. Another measure of recidivism is the number of days spent incarcerated for those returning to jail or prison. Cost savings related to reduced	The CAISA Center will assist Florida counties and community agencies in developing electronic data systems to evaluate reductions in recidivism for participants in alternatives to incarceration programs. The Center will also develop and disseminate guidelines for compiling data related

	recidivism will also be assessed.	to cost savings and recidivism, to help determine whether alternatives to incarceration programs are cost-effective and lead to reductions in recidivism.
<input checked="" type="checkbox"/> Reduce substance abuse	Substance abuse is measured by the frequency of positive drug test results and by the duration of drug use, for persons placed in alternatives to incarceration programs.	The CAISA Center will provide technical assistance for alternatives to incarceration programs in augmenting electronic health records and other evaluation databases to include results of drug testing and substance abuse assessment.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Diversion from the criminal justice and juvenile justice system is measured by the number of offenders who are placed successfully in community-based programs, including jail diversion, forensic diversion, and court-based settings. Cost savings related to diversion from the justice system will also be assessed.	The CAISA Center will conduct an annual survey of Florida counties and community agencies that are implementing alternatives to incarceration programs to identify the number of persons who are diverted from jail or prison and placed in community-based services. The Center will also develop and disseminate guidelines for compiling data related to cost savings, to help determine whether alternatives to incarceration programs are cost-effective.
<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 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	255,000	100.0%	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:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	255,000	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 2017-18 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

1-2M

>2-3M

>3-10M

>10M