

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Community Life Center (Nassau County)
2. Date of Submission: 12/14/2015
3. House Member Sponsor(s): Janet Adkins

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
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	250,000	250,000	0	0	2,000,000	2,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Janice Ancrum
- b. Organization: Nassau County Council on Aging
- c. Email: jancrum@nassaucountycoa.org
- d. Phone #: (904)261-0701

6. Organization or Name of Entity Receiving Funds:

- a. Name: Nassau County Council on Aging
- b. County (County where funds are to be expended) Nassau
- c. Service Area (Counties being served by the service(s) provided with funding) Nassau

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

COMMUNITY LIFE CENTER (SENIOR CENTER)
 NASSAU COUNTY COUNCIL ON AGING (NCCOA)
 2016-17 Fiscal Year Request

NCCOA requests funding from Florida non-recurring capital revenues to construct a Senior Life Center in Nassau County. This Senior Life Center is urgently needed due to the growing and aging population throughout the County; plus, this Center is designed so that it can host activities that can be replicated at little or no additional costs in satellite centers both within the County and in other Florida counties by similar organizations. With this requested funding, NCCOA intends to: 1) improve the health and well-being of thousands of Nassau County's most vulnerable citizens, 2) reduce Emergency Room visits and other medical and long-term care admissions now paid by Federal and state funds, and 3) at least double the number of programs offered and number of citizens served. This request of \$2 million is associated with matching funds from prior years (\$1.5 million) and current private donations (\$1 million) as follows:

Revenue	
State of Florida grant request	\$2,000,000
Private funds already received/pledged	500,000
Private donations to be raised	500,000
Site prep, architectural costs already paid	500,000
Nassau County prep and donation of site	850,000
City of Fernandina Beach grant	150,000

TOTAL	\$4,500,000
Expense:	
Building construction (new)	\$2,800,000
Site prep, architectural plans (done)	500,000
Nassau County site (non-cash funds)	1,000,000
Furniture, fixtures, equipment (new)	200,000
TOTAL	\$4,500,000

Public Needs

In Nassau County, with population of about 75,000, the approximately 20,000 senior citizens include about 2,000 living (mostly alone) below poverty income levels; 4,000 living (also frequently alone) below 200% of poverty; and, many of the remaining senior citizens also living alone. Recent reports show that senior citizens living alone are more likely to develop early cognitive impairment and other medical consequences unless they have significant congregate cognitive and exercise activity.

Councils on Aging Serve These Public Needs

Councils on Aging provide congregate cognitive and exercise activities to support healthy lifestyles for senior citizens living alone. These activities are delivered at publicly available Senior Life Centers and through ancillary services such as public transportation, meals-on-wheels, daily companion contacts, adult day care for impaired seniors, volunteer home repair aides, temporary in-home health services and similar services and activities. NCCOA is the only organization providing this range of services for the senior citizens of Nassau County, Florida.

Statewide Impact

NCCOA will offer its program guides and content materials to other non-profit entities, including Councils on Aging serving Florida's small counties and rural populations. The proposed Nassau County Senior Life Center will include facilities from which programs and activities can be distributed to three satellite Life Centers serving Yulee, Callahan and Hilliard, respectively. NCCOA will be pleased to distribute these same programs and activities to other Florida Council on Aging organizations via cooperative agreements.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 1,000,000

Other: 1,500,000

9. Is this a multi-year project requiring funding from the state for more than one year?

No