

# 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: Education, Internships and Trainings for Future Workforce Success for adults with intellectual and developmental disabilities (WOW Center)
2. Date of Submission: 12/28/2015
3. House Member Sponsor(s): Jose Diaz

## 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? No
- 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<br><i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i> |                               |   | Develop New Funds Request for FY 2016-17<br><i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i> |   |  |   |
|--------------------|---|-------------------------------|---|---|---|--|---|
|                    | Column: A   | B                             | C   | D   | E   | F  | G   |
| Funds Description: | Prior Year Recurring Funds  | Prior Year Nonrecurring Funds | Total Funds Appropriated<br><i>(Recurring plus Nonrecurring: Column A + Column B)</i> | Recurring Base Budget<br><i>(Will equal non-vetoed amounts provided in Column A )</i>                                       | <b>INCREASED or NEW Recurring Requested</b> | <b>TOTAL Nonrecurring Requested</b><br><i>(Nonrecurring is one time funding &amp; must be re-requested every year)</i> | <b>Total Funds Requested Over Base Funding</b><br><i>(Recurring plus Nonrecurring: Column E + Column F)</i> |
| Input Amounts:     |   |                               |   |   | 0   | 250,850  | 250,850   |

- 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: Anay Abraham
- b. Organization: Community Habilitation Center ? d/b/a The WOW
- c. Email: anay@wowcentermiami.org
- d. Phone #: (305)279-7999

6. Organization or Name of Entity Receiving Funds:

- a. Name: Director of WOW Relations & Development
- b. County (County where funds are to be expended) Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) Miami-Dade

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.)

Education, Internships and Trainings for Future Workforce Success. Educational, community partnerships, internships, and training for future workforce success for adults with intellectual and developmental disabilities. These programs are designed to help this population lead meaningful and productive lives, explore their potential, develop a sense of community, and pursue independence and jobs if able.

This program will allow for 80% (136 out of 170) of the individuals who attend The WOW Center to master soft skills for workplace success. In order to reach an 80% yield, it is vital to have the incorporation of soft skills in the Life and Work Skills program, and simultaneously work in the field with a job coach to implement the soft skills as an intern in a partner community job site. "A meta-analysis of 43 studies of social skills training effectiveness showed that social skills training produced significant improvements in children's level of social interaction and cognitive problem-solving abilities" (Erwin, ?94, Denham, Hatfield, Smethurst, Tan, & Tribe, 2006, p.35).

The WOW Center will be using a research-based curriculum developed by the Office of Disability Employment Policy (ODEP) which focuses on teaching soft or workforce readiness skills to individuals with disabilities. The program will be taught in the Life and Work Skills program, and then implemented in the field with a job coach. (See Appendix A for the Curriculum)

Research found by The National Collaborative on Workforce Disability, states the following characteristics demonstrate quality work-based learning experiences: (<http://www.ncwd-youth.info/work-based-learning>, ?2)

1. Experiences provide exposure to a wide range of work sites in order to help youth make informed choices about career selections.
2. Experiences are age and stage appropriate, ranging from site visits and tours, job shadowing, internships (unpaid and paid), and paid work experience.
3. Work site learning is structured and links back to classroom instruction.
4. A trained mentor helps structure the learning at the worksite.
5. Periodic assessment and feedback is built into the training.
6. Youth are fully involved in choosing and structuring their experiences.
7. Outcomes are clear and measurable.

Target Population: 136 adults with developmental disabilities who attend The WOW Center.

Education, Internships and Trainings for Future Workforce Success.

Budget

| Budget Item                  | Amount       |   |
|------------------------------|--------------|---|
| Salaries                     | \$208,000.00 | (1) Life and Work Skills Instructor , (1) Program Aide,(2) Job Coaches, (1)Program Development,Recruitment and Evaluation \$50,000) |
| Fringe Benefits              | \$5,850.00   |   |
| Training and onboarding      | \$4,000.00   |   |
| Materials and Supplies Cons. | \$16,000.00  |   |
| Utilities                    | \$0.00       |   |
| Casualty and Liability       | \$1,000.00   | (Property, automobile, and General/Liability)   |
| Payroll Taxes                | \$16,000.00  |   |
| Miscellaneous                | \$0.00       |   |
| Leases and Rentals           | \$0.00       |   |

Contributed Services \$0.00

Allocated Indirect Expenses \$0.00

Total \$250,850.00

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: 0

Other: 0

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

Yes