

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: JAFCO Children's Ability Center
2. Date of Submission: 01/12/2016
3. House Member Sponsor(s): Erik Fresen

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	500,000	500,000		0	1,000,000	1,000,000

- 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: Ellyn Bogdanoff
- b. Organization: :JAFCO Children?s Ability Center
- c. Email: ellyn.bogdanoff@gmail.com
- d. Phone #: (954)232-5678

6. Organization or Name of Entity Receiving Funds:

- a. Name: :JAFCO Children?s Ability Center
- b. County (County where funds are to be expended) Broward
- c. Service Area (Counties being served by the service(s) provided with funding) Broward, Miami-Dade, Palm Beach

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.)

The JAFCO Children?s Ability Center is an innovative state-of-the-art 4 acre campus that provides support to the entire family (parents, grandparents and siblings) and is currently serving over 300 children providing quality family enrichment, intensive case management, crisis support, resources and extended out-of-home day and overnight respite services to families raising children with developmental disabilities. The center is one of the only ones in the country where parents can actually schedule a vacation for up to two weeks per year, leave their child with us in our respite guest house and take their first vacation ever with their spouse and typical children, attend a wedding or just stay at home at rest. In 2016 the Center will also become a research institute with a recently funded agreement with Nova Southeastern University to measure and document the effectiveness of each and every program and service being offered. This exciting new venture will place the JAFCO Children?s Ability Center at the forefront of this type of research that will have a national impact on the world of disabilities given the alarming recent statistics that are revealing that an alarming 1 out of every 6 children born today will be diagnosed with a developmental disability (Autism Cerebral Palsy, Spina Bifida, Intellectual Disabilities and Prader Willi). With the support of a \$975,000 appropriation from the Florida Legislature through the APD and \$11m in privately raised capital donations, JAFCO constructed and opened a ?one-stop? center to address all of the needs of families raising a child ages birth to 22 with any developmental disability in one beautiful location with the goal of supporting and preserving the family and allowing children to live at home longer and avoid more restrictive and costly out-of-home placements.

One of the main goals of the project is create a plan for the child and the family for their future, specifically what will happen when they turn 22 and graduate from high school. Young adults with developmental disabilities lack the necessary skills to find and hold a job. Unemployment rates for adults with Autism are currently 92% (Autism Speaks, 2015). To help reduce this staggering statistic JAFCO is seeking \$1m in operational funding to provide an additional service to provide job skills training that will prepare eligible young adults with any developmental disability for the work force by teaching work readiness skills, life skills

and social skills. The program will target youth ages 14-22 years and is designed to teach skills that promote both employability and independent living and will focus on functional life skills that will allow each youth to gain skills to transition to adulthood including completing job applications, interviewing, office skills, laundry skills, culinary skills, functional communication training, social skills and working collaboratively. These skills will be taught using principals based on ABA (Applied Behavior Analysis) and will first be taught in a life skills lab setting at the Ability Center before being generalized to natural settings throughout the center and finally into the community. Each student will be assessed using the Functional Skills Assessment and an individualized program will be developed by a Board Certified Behavior Analyst in order to meet each student's needs. JAFCO is an inclusion based agency engaging typical peers (high school and college students) as volunteers and mentors.

90% of the project expenses are for staff salaries to work with the children and youth. The remaining 10% will be spent on administrative costs and operational supplies for the program. The program serves 300 children ages birth to 22 and an additional 50 youth ages 14-22 will be served with this additional funding, mainly from South Florida (Broward, Dade and Palm Beach Counties). All of JAFCO services are open to children and families throughout the state of Florida. An intensive summer training component with an overnight option would allow families from other parts of the state to send their children to the program. The expected results are that 80% of youth served in the program will demonstrate an increase in job readiness skills, independent living skills and social skills. Families will report a decrease in stress and increase in parent satisfaction. Job procurement will also be tracked with a goal of 80% of all children who successfully complete the program being matched with a local job or volunteer position.

Total cost of the project for FY 2016-17 from all sources of funding: \$3,254,000

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: 182,000

Other: 2,072,000

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

No