

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: Job Training and Employment for Blind and Visually Impaired Individuals
2. Date of Submission: 01/05/2016
3. House Member Sponsor(s): Amanda Murphy

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? 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 (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 | 50,000 | 50,000 | 0 | 0 | 100,000 | 100,000 |

- 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: Sylvia Stinson-Perez
- b. Organization: Lighthouse for the Visually Impaired and Blind
- c. Email: sperez@lvib.org
- d. Phone #: (727)815-0303

6. Organization or Name of Entity Receiving Funds:

- a. Name: Lighthouse for the Visually Impaired and Blind
- b. County (County where funds are to be expended) Pasco
- c. Service Area (Counties being served by the service(s) provided with funding) Hernando, Pasco

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 Lighthouse for the Visually Impaired and Blind (Lighthouse) Industry Program to provide job training and employment to people who are visually impaired and blind will offer job training and competitive employment opportunities to people who are visually impaired and blind in Pasco County. Individuals who can be transported from Hernando County will also be eligible for employment. This will be accomplished through an agreement to provide services to the Federal Government through the Ability One/ National Industries for the Blind procurement program. Our Primary customer will be the Veterans Administration (VA) and Respect of Florida State Use program.

Key Objectives:

- ? Create jobs for people who are blind and visually impaired (20)
- ? Provide job training to people who are blind and visually impaired (30)

Description:

The Lighthouse seeks to create employment opportunities for individuals who are blind and visually impaired in the Pasco/Hernando County area. This population faces an over 70% unemployment rate. In addition, the agency seeks to develop revenue to support rehabilitation services. Using a double bottom line approach, of creating employment and generating revenue, the Lighthouse Industry program will enhance and support the Lighthouse mission of providing people who are blind and visually impaired with the skills needed to achieve their maximum independence.?

The Lighthouse became an associated agency of the National Industries for the Blind nib.org in 2010. The Lighthouse leased a space on Pine Hill Road Port Richey

Florida in 2012 to get ready for operations in industry. The Lighthouse became an associate agency of the Respect of Florida, procurement set aside program in 2012. In 2013 the Lighthouse got 2 products on the procurement list for Respect of Fl. (shop towels and Zep Meter Mist products) through NIB partnerships. In 2014 LVIB got trash can liners on the Respect list.

The Lighthouse received non-recurring State of Florida general allocations of \$50,000.00 for the 2014-2015 and the 2015-2016 fiscal years. This funding has helped provide job training and employment to individuals who are blind.

The Lighthouse is now in the process of finalizing a contract to get the Ability One assignment for the Veterans Administration surgical isolation and decontamination gowns. This would require approximately 20 employees who are blind/visually impaired. These individuals need to receive training and on-the-job training to get to a competitive work level. Employment will include general clerical/administrative, packaging, and shipping and receiving. The Lighthouse will be working to get grants and private donations, but also needs additional funds to ensure provision of training to create successful employment outcomes. This program will be sustainable within 1 year.

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: 100,000

Other: 400,000

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

No