

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: Neff Lake Campus Development / Life Skills Center
2. Date of Submission: 01/07/2016
3. House Member Sponsor(s): Blaise Ingoglia

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 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <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 <i>(Recurring plus Nonrecurring: Column A + Column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested <i>(Nonrecurring is one time funding & must be re-requested every year)</i>	Total Funds Requested Over Base Funding <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					0	850,000	850,000

- 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: Mark Barry
- b. Organization: The Arc Nature Coast, Inc.
- c. Email: mbarry@tancinc.org
- d. Phone #: (352)650-1743

6. Organization or Name of Entity Receiving Funds:

- a. Name: The Arc Nature Coast, Inc.
- b. County (County where funds are to be expended) Hernando
- 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.)

Project Summary

The Arc Nature Coast is a charitable non-profit organization with a 44 year history of stability and growth in Hernando County and surrounding areas, serving adults with intellectual & developmental disabilities. The organization has only employed two executive directors, each with more than 20 years of tenure in their position with the organization. The current five (5) member administrative team has more than 75 years of combined service in the organization.

Keeping pace with growth in this area of the state is critical. The proposed development of the Neff Lake campus is in response to that need and takes advantage of a beautiful 30 acre site that The Arc Nature Coast has utilized for the past 40+ years at no cost to the state of Florida. The Arc Nature Coast board of directors and administrative team believe that now is the time to maximize the potential of this site for those being served today, as well as for those that will require services and supports long into the future!

This total \$3 million project includes the construction of four (4) specialized residential homes with a 24 bed capacity, as well as construction of a new Life Skills Center with a capacity to serve 75+ individuals daily. The momentum for this project was initiated by a grant through the Florida Housing Finance Corporation (FHFC) to build the first residential home on the site. That home was completed and opened in July 2015. Funding for two additional homes has been secured and construction will began in November 2015 ? completion expected by summer 2016. Funding for the fourth and final home has been preliminarily awarded as of December 2015, and completion of that home is expected by summer 2017.

To complete the development of the Neff Lake development project, The Arc Nature Coast is requesting \$850,000 in legislative community project funds to construct the proposed Life Skills Center to be completed by 2018. The Arc Nature Coast, in addition to the contribution of land, is committed to raise an additional \$500,000 through a charitable capital campaign, which has already secured \$150,000 in contributions and pledges as of December 2015. These funds will be to assist with pre-development costs, construction cash flow requirements and eventually infrastructure improvements on the site for such things as repaving, existing roof replacements, septic and water supply upgrades, etc.

Our organization has been privileged to serve Floridians with intellectual & developmental disabilities and their families for several decades, and we remain 100% committed to the success of this project.

Organizational Information

The Arc Nature Coast was established in Hernando County, Florida in 1973 to provide training, advocacy, and support services to individuals with intellectual & developmental disabilities in order to facilitate their self-determination and inclusion in community life. Services include residential, employment, life skills training, recreation, transportation, and advocacy for more than 250 individuals with disabilities and their families annually. The Arc Nature Coast is a Florida non-profit 501(c)3 charitable corporation governed by a local volunteer board of directors, and has remained continuously affiliated with The Arc of the United States and The Arc of Florida since its inception. The Arc of the United States and its affiliated chapters is the largest organization in the world serving the needs of individuals with intellectual & developmental disabilities and their families. As a disability service provider, The Arc Nature Coast achieved a 100% performance and compliance rating during its most recent quality assurance review by Delmarva, the state's quality assurance monitor for these services. In July of 2015, The Arc Nature Coast merged with The Arc chapter in Pasco County and now serves the entire two-county region, as well as all surrounding areas.

Statement of Need

The Neff Lake Campus is a naturally beautiful 30 acre site that was originally a poultry farm and later was acquired by The Arc Nature Coast at no cost in the mid-70's. The original farm house and chicken run built in the 1950's, and later renovated into offices and classrooms in the 1970's by prison laborers, has served as a training and education site for individuals with developmental disabilities for the past 40+ years. While this site has been a wonderful asset for The Arc and our community for decades, the buildings were never intended for this use and at this time pose significant challenges in trying to serve individuals with some of the most severe disabilities, including the use of wheelchairs and other mobility aides. The age, design and condition of these structures are simply inadequate for this population, and for the staffed service supports they require. In particular, the original farmhouse, which serves as the main education facility, is in need of demolishing and replacement. A newly constructed education center would serve the intended population in such a manner that provides an environment that ensures proper health and safety for all its occupants and allows for quality program services and supports for individuals with significant developmental disabilities, as well as conditions associated with aging among this population.

Project Description

The overarching intent of this project is to develop the existing 30 acre site in such a manner that it is positioned well into the future to serve individuals with significant developmental disabilities and those with aging related conditions with appropriate quality residential and day services in state of the art facilities.

Fully developed, this site would provide long-term residential care for 24 individuals with significant disability challenges, as well as daily care services for 75+ individuals.

The Neff Lake Campus development project incorporates a three-phase master plan, which was locally approved through a Special Exception Use Permit issued by the Hernando County Board of County Commissioners on March 10, 2014 and approved by the Agency for Persons with Disabilities (APD) as a Planned Residential Community under the requirements of Chapter 419.001 on August 13, 2014. This plan is summarized as follows:

Phase I ? Construction of a 3800 sq.ft. residential facility for 6 residents. Current status: This residential facility was completed and opened in July, 2015.

Phase II ? Construction of a 5,000+ sq. ft. Life Skills Center. Demolish/remove existing (farmhouse) training facility. Make improvements on existing/remaining structures and infrastructure i.e. resurface driveway, replace roofs, upgrade water source/treatment, upgrade sewer/septic, etc. Status: Charitable capital campaign initiated. Legislative community project requested. Conceptual drawings completed. Phase II completion by the end of 2017.

Phase III - Construct three (3) additional 6-bed residential facilities, modeled after the one built in phase I. Funding for two more residential facilities has been obtained from the Florida Housing Finance Corporation and Hernando County SHIP funds for 2015/16. Construction began in November, 2015, to be completed by summer 2016. Funding for the fourth/final home has been preliminarily awarded as of December 2015, and completion of that home is expected by summer 2017. Phase III completion is expected by summer 2017.

Impact of Project

? Individual Impact ? This project will provide a tremendous advancement in the quality of life, health, safety and care that individuals with significant developmental disabilities and aging related conditions receive over current conditions. This project will immediately affect 50+ lives, and have the capacity to accommodate 75+ lives daily.

? Family Impact ? Invariably, individuals with developmental disabilities outlive their parents. Knowing and having resources in their home community/region to ensure a dignified quality of life for their sons and daughters after they are unable to care for them is a comfort that is beyond measure for these families.

? Community Impact ? Hernando County is one of the fastest growing counties in Florida and a ?hot spot? for economic development and business/industry recruitment from outside the state. This project will serve as an investment and asset in those efforts and helping to accommodate future growth.

Project Budget

This total project budget is estimated at \$3 million for all three phases combined.

USES

Phase I \$375,000

Phase II \$1,350,000

Phase III	\$1,313,500
TOTAL	\$3,038,500
SOURCES	
FHFC*	\$1,426,000
SHIP**	\$262,500
LCP***	\$850,000
CCC****	\$500,000
TOTAL	\$3,038,500

- * Florida Finance Housing Corporation
- ** State Housing Improvement Partnership Program
- *** Legislative Community Project
- **** Charitable Capital Campaign (The Arc Nature Coast)

Sustainability Plan

Ongoing operational support for staffing, program costs and facility maintenance will be the responsibility of The Arc Nature Coast funded through Home and Community Based Services- Medicaid Waiver funds, Individuals and Family Services funds, Department of Education funds, Charitable funds and private pay. All of these revenue sources are currently in place for the Neff Lake Campus site and will expand commensurate with capacity/utilization growth of the program.

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: 500,000

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

No