

# 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: The Diversity Initiative Customized Employment Program
2. Date of Submission: 01/06/2016
3. House Member Sponsor(s): Jake Raburn

## 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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	100,000	100,000	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: Ron Pierce
- b. Organization: RSA Consulting Group, LLC
- c. Email: ron@rsaconsultingllc.com
- d. Phone #: (813)777-5578

6. Organization or Name of Entity Receiving Funds:

- a. Name: The Diversity Initiative
- b. County (County where funds are to be expended) Hillsborough, Pasco
- c. Service Area (Counties being served by the service(s) provided with funding) Hillsborough, 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 Diversity Initiative is seeking \$100,000 for program operational costs for services to establish a "Job Carving and Customization Program" for Persons with the most significant disabilities residing in Pinellas, Pasco, and Hillsborough Counties.

The Diversity Initiative (TDI) has identified a significant need for Job Carving and Employment Customization Services for individuals with the most significant disabilities as traditional job placement techniques and approaches are failing to make the connection and deliver meaningful employment opportunities to thousands of unemployed job seekers with significant disabilities.

The proposed Job Carving and Customization Program will work towards creating job opportunities for individuals with significant disabilities by evaluating the needs of employers; strategically identifying appropriate positions in their companies; and integrating talent in such a way that enhances workplace productivity while improving a business's bottom line. These targeted services would be provided in conjunction to person-centered career readiness assistance and job retention support to promote success in employment.

The measures that will be used to identify that the state funds are being used appropriately is by increased placement of persons with disabilities in viable jobs. By allowing us to place more individuals with disabilities in the workforce we can decrease the unemployment rate in these three counties and help to decrease the VR waiting list. As an agent of VR we operate on a performance based contract. Thus our contract works on the amount of individuals we place into stable

employment and then keep in stable employment. So the data will be used to show that with this customized job carving program we are able to place more individuals into stable jobs,. Thus, reducing the unemployment rate for individuals with disabilities.

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

Federal: 0

State: 100,000 (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?

No