

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: The Arc Jacksonville - Transition to Community Employment

2. Date of Submission: 02/02/2017

3. House Member Sponsor: W. Cummings

Members Copied:

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?
- 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 2016-17 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2017-18 <i>(Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)</i>		
	Column:	A	B	C	D	E
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>	Additional Nonrecurring Request	TOTAL Nonrecurring Request <i>(Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)</i>
Input Amounts:					300,000	300,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Agency for Persons with Disabilities

6. Requester:

- a. Name: Jim Whittaker
- b. Organization: The Arc Jacksonville
- c. Email: jwhittaker@arcjacksonville.org
- d. Phone #: (904)355-0155

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Jim Whittaker
- b. Organization: The Arc Jacksonville
- c. Email: jwhittaker@arcjacksonville.org
- d. Phone #: (904)355-0155

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: The Arc Jacksonville, Inc.
- b. County (County where funds are to be expended): Duval
- c. Service Area (Counties being served by the service(s) provided with funding): Clay, Duval, Saint Johns

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government

- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

Demonstration Project to develop best practices to address new federal mandates to transition individuals with developmental disabilities and mental illness from facility based program to community employment and more inclusive settings.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Project Administrator %	40,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Best Practices - Site Travel	10,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Best Practices - Research/Consultant	35,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	(4) Transition Coaches	200,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Community Transport/Supplies	15,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		300,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Endorsed by the Jacksonville Chamber of Commerce and City of Jacksonville

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. Describe the target population to be served. Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students

- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- Other (Please describe)

17b. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input checked="" type="checkbox"/> Improve physical health	Physical disabilities (part of the IDD spectrum) are a group of conditions due to an impairment in physical, learning, language, or behavior areas. The Demonstration project will include investigating various techniques to improve employment and support opportunities especially related to the social and access perspective for individuals with physical disabilities.	Pre and post-demonstration questionnaires and feedback based on the following: Learning and applying knowledge, self-care for general tasks and demands, communication, mobility and changes to participants perspective of community, social, and civic life.
<input checked="" type="checkbox"/> Improve mental health	The Demonstration project will develop and test the effectiveness of various techniques to improve mental health. Emotional skills will help lead to a greater sense of well-being, accomplishment, and pride and	Pre-launch surveys, feedback from focus groups, program evaluations and post-implementation satisfaction ratings from program participants, support staff, etc. will be used to

	confidence. Cognitive skills are the underlying skills that must be in place for an individual to think, read, understand, remember, plan and organize. When mental health is managed well, a person can lead a more productive life and have longer periods of stability.	measure program effectiveness.
<input checked="" type="checkbox"/> Enrich cultural experience	Rich cultural experiences enhance the quality of life for people of all abilities. Individuals with I/DD and mental health issues continue to face prejudice and discrimination that limit their social inclusion, thereby limiting cultural diversity and understanding. The demonstration project will devise programs & activities that help develop friendships, expand knowledge of others, develop and maintain relationships and help to create a sense of belonging unlike sequestration.	Subjective assessments will include anecdotal information from pre-launch surveys and post-implementation satisfaction ratings from program participants, support staff, etc. Objective measurements will include the number of social events attended, community events, the number of new friendships formed and participation in cultural activities.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	A finding in the Journal of Vocational Rehabilitation (vol. 22 - 2005) noted that coordinated programs to educate faculty, peers, and employers need to be implemented to decrease discriminatory attitudes and further increase success in post-secondary education and subsequent employment for persons with I/DD &	The Arc Jacksonville coordinates with other agencies such as Vocational Rehabilitation, Florida Agency for Persons with Disabilities, the University of North Florida, etc. and will include these organizations in focus groups to provide feedback, feasibility studies, and evaluations where applicable.

	mental health issues.	
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	The disability community represents \$175 billion in discretionary funds (www.ADA.gov) which is further augmented by family members and social-minded customers. Education and outreach to businesses who hire persons with disabilities will help attract this customer base and increase economic activities.	Objective measurement includes: a) Reduction in number of persons in Adult Day Training earning sub-minimum wage b) Number of job partnerships with local employers c) Comparison in number of jobs pre & post project.
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	In comparison with the general population, individuals with developmental disabilities experience lower rates of educational achievement, employment, and annual earnings and are more likely to live in poverty. Most live on \$733 per month. The project would move many individuals from sequestered workshops and boost opportunities for individuals with I/DD to compete for jobs based on individual career goals, desires, and skills (obtained	Objective measurements would include: a) Number of individuals successfully completing training programs b) Number of persons procuring community-based jobs c) Measurable increase in salaries per capita for participants in the targeted program.

	through training programs).	
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	300,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	300,000	100%	

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

Yes

20a. How much state funding would be requested after 2017-18 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

- Ongoing activity ? no total cost
- <1M
- 1-2M
- >2-3M
- >3-10M
- >10M