

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Jacksonville School for Autism - Strategies and Techniques for Effective Practice (STEP) Program

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Jason Fischer

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, Col. E

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:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					250,000	250,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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? Department of Education

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Possible funding termination.

6. Requester:

- a. Name: Michelle Dunham
- b. Organization: Jacksonville School for Autism
- c. Email: mdunham@jsakids.org
- d. Phone #: (904)732-4343

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Jill Thomas
- b. Organization: Jacksonville School for Autism
- c. Email: jthomas@jsakids.org
- d. Phone #: (904)732-4343

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Robert Schenck
- b. Firm: The Legis Group
- c. Email: rob@legisgroupfl.com
- d. Phone #: (352)585-7338

9. Organization or Name of entity receiving funds:

- a. Name: Jacksonville School for Autism
- b. County (County where funds are to be expended): Duval
- c. Service Area (Counties being served by the service(s) provided with funding): Baker, Clay, Duval, Nassau, St. 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?

The JSA Vocational STEP Program will provide vocational students and young adults the skills and job placements necessary to be successful and productive members in both their home and community. We strive to discover each student's individual interest and tailor a program of learning opportunities that could lend itself to future employment opportunities. Each student has a core curriculum of life and job skills that are structured and taught to a level of independence.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Insurance - Student Transportation to Vocational & Employment Work Sites	5,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	2 Full-time & 1 Part-Time Vocational Instructor Salaries	120,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	2 Vocational Transport Vans, Program & Service Expansion Site Development, Vocational Evaluation Protocol, Job Training Equipment and Program Development.	125,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		

<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		250,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

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:

Ongoing support from local community partners and well-known business supporters such as Dunkin' Donuts, THE PLAYERS, Miller Electric, The Deerwood Rotary, etc.

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

Yes

16a. Please Describe:

Today, the CDC reports almost 1 in 50 children are diagnosed with Autism. JSA receives over 300 requests for enrollment each year. Many of these families are desperate to find services for their children who are now young adults and aging out of both public and private programs.

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

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

We propose to use this funding to secure additional work space for our vocational students to expand their working capabilities. Currently, our vocational students have opportunities and responsibilities including the maintenance and development of a tower and raised bed garden, landscaping, office job skills, cooking and food preparation skills, product creation, product sales, and supportive employment via community partnerships and our own enterprises.

17b. Describe the direct services to be provided to the citizens by the funding requested.

JSA vocational students will provide services to the Northeast Florida community through several various outlets. They will provide clerical, distribution and fulfillment, retail, grow/harvest/sell, etc. These services will increase as our business opportunities continue to expand through the use of additional funding and resources.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

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
- ☐ General (The majority of the funds will benefit no specific group)
- ☒ Other (Please describe): JSA serves individuals across the Autism Spectrum, including visually impaired.

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

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

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome 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	Individuals with ASD find group sports difficult and one area of focus will be improvement in overall physical health by providing an outlet for physical activity. JSA Vocational Instructors will test students for physical health baseline including endurance for walking based on time/distance, ability to lift items in the garden and vocational center based on weight.	Entry into STEP Program will require a baseline test of physical skills and will be assessed quarterly with an annual report of progress.
<input checked="" type="checkbox"/> Improve mental health	Better performance results for education, behavioral/social skills as well as independence in life skills. The end goal is to help students thrive in the acquisition of job skills and placements.	Track each students success with supportive job coaching, skill development and future placement. Students will be tracked monthly with annual report of progress.
<input checked="" type="checkbox"/> Enrich cultural experience	Recognition/awareness of new community partners and job skills. Program involvement will provide an opportunity to improve self confidence and personal growth for long-term employment. A critical and core benefit will be exposure to environments outside of residential that enhance social development.	Conducting training and providing information on all new community partners and skills as well as requiring growth through direct relationship model programs. These areas will be tracked for improvement through job skill acquisition and social skill development.
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	Increased knowledge/awareness of gardening skills, harvesting skills,	Training/teaching of garden skills every garden session with a focus on

	food production, and sales in local farmer's markets. An emphasis will also be placed on healthy food options.	raised bed and hydroponic gardening.
<input checked="" type="checkbox"/> Improve quality of education	A core focus will be on transition and the opportunity to provide supportive job skill training and coaching to young adults with developmental disabilities. The goal will be to improve performance results for educational/vocational tracking to increase job placements and skills	Catalyst software tracking, results of job placements on a monthly and/or quarterly basis
<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 type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Increase participants' proficiency with job skills in an effort to allow job options from on-the-job training programs, internships and job placements.	All training, performance and placement metrics will be tracked monthly with quarterly progress updates and an annual program report.
<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 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	250,000	50.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	250,000	50.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	500,000	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 2018-19 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
- ☐ 1-3M
- ☐ >3-10M
- ☐ >10M