

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Arc Jacksonville - Transition to Community Employment Year Two
2. Date of Submission: 11/13/2017
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? Yes
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? 2017-18
- 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:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
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 plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:		300,000	300,000		300,000	300,000

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? Agency for Persons with Disabilities
 - 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.

Corrective action plans and/or financial consequences will be required for noncompliance, nonperformance, unacceptable performance, or failure to meet the minimum level of service or performance under the contract.

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:

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

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

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

9. Organization or Name of entity receiving funds:

- a. Name: The Arc Jacksonville
- 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, 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?

Demonstration Project will implement best practices of competitive employment models that address new federal mandates to transition individuals with developmental disabilities and mental illness from facility-based programs to inclusive settings, while providing enriching educational inclusion opportunities to enhance connectedness and integration within the community.

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 checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Project lead Salary and benefits	64,916
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Two project specialists, 61.99% Vice President, Special Projects, one community partnership specialists and one community navigator salary and benefits	230,419
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Staff travel, Program Transportation and program supplies	4,665
<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 (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:

Endorsed by Jacksonville Chamber of Commerce and the 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. What are the activities and services that will be provided to meet the purpose of the funds?

In Year Two, the results of the Year 1 Best Practices research will result in the activities and services that will be utilized for implementation with community employment and community inclusion. Development of new small group work sites within the business community, internships at businesses, and potentially planning to open a new business venture that will employ individuals with IDD.

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

Direct services are career counseling, work readiness training, opportunities for internships, volunteerism in the community that may possibly result in community employment opportunities for some. Meaningful community inclusion activities and mental health services will also be provided.

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)

17d. 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 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 type="checkbox"/> Improve physical health		

<input checked="" type="checkbox"/> Improve mental health	<p>Mental Health is measured by our emotional, psychological, and social well-being. The Demonstration Project will implement Best Practices of mental health techniques that will improve employment and community inclusion outcomes. Measurements of stress management, self esteem, social relationship management, and self determination. Measurements in regards to employment inclusion will include analyzing individual engagement, participation, and self-reports of satisfaction.</p>	<p>Surveys will be administered to participants to identify needs and goals to design mental health services. Focus groups comprised of participants and their interdisciplinary teams will be utilized to identify satisfaction with services.</p>
<input checked="" type="checkbox"/> Enrich cultural experience	<p>Barriers to a high quality of life and to becoming contributing members of society for persons with I/DD and mental health consist of a prevalent reality of prejudice, discrimination, and exclusion. This Project will implement personalized services, based on best practices, that increase cultural enrichment and social connectedness. Such meaningful inclusion will enhance participants' to gain understanding and acceptance by potential employers and social support systems.</p>	<p>Community partnerships will be tracked regarding duration and quality of the partnership for cultural enrichment. Participant satisfaction and cultural learning will be measured by self-reports, and staff/focus group feedback. Other objective measurements will include the number of social events attended, community events, and engagement in cultural activities.</p>
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	<p>Persons with I/DD and mental health disorders still have significant gaps in translating "knowledge" to</p>	<p>Educational measurements will include utilizing curricula-based assessments, as well as self-reports</p>

	"application" in real world scenarios to help them become productive and contributing members of society. This Project will utilize best practices in implementing educational programs/activities to assist these populations in experientially learning how to: obtain and maintain employment, pursue career advancement, apply/utilize government benefits, social skills and financial management.	of learning and satisfaction. Objective measurements will include the number of educational and community-based learning activities attended and progress in critical employment/community/social areas that will lead to a meaningful and productive lifestyle.
<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	Arc National reports that only 15% of persons with I/DD are gainfully employed in comparison to 1/3 of persons with general disabilities. Mental health confounds these statistics as a dual diagnosis. This Project will implement best practices employment strategies which focus on community partnership-building, experiential work experiences, and overall community education. Government agencies will be utilized as resources to facilitate employment outcomes.	Objective measurements includes: a) reduction in number of persons receiving sub-minimum wages, b) number of partnerships with local businesses, and c) participation in paid/nonpaid work experiences within the community.

<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	This Project will implement best practices strategies and employment models to ensure individuals desiring employment receive competitive wages (not sub-minimum) in inclusive settings based on individual career goals, desires, and skills.	Objective measurements would include: a) number of individuals successfully completing training programs, b) number of persons procuring competitive wages in community-based jobs, and c) retention of jobs obtained.
<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:	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 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