

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: ARC of the BAY
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Jay Trumbull
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 <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:					281,581	281,581

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? Yes
 - 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.

Failure to meet the contract deliverables in the APD contracts results in no-payments for the deliverable or upon discovery of failure to meet contract deliverable after payment, recoupment of funds by the Agency of Persons with Disabilities will occur.

6. Requester:

- a. Name: Ronald Sharpe
- b. Organization: The Arc of the Bay
- c. Email: RSharpe@bayarc.org
- d. Phone #: (850)381-7804

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

- a. Name: Ronald Sharpe
- b. Organization: The Arc of the Bay
- c. Email: RSharpe@bayarc.org
- d. Phone #: (850)381-7804

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 of the Bay
- b. County (County where funds are to be expended): Bay
- c. Service Area (Counties being served by the service(s) provided with funding): Bay

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 Arc of the Bay is partnering with Gulf Coast State College hiring three of their graduates from their Culinary Program utilizing their curriculum providing all the necessary training in food preparation, baking and restaurant maintenance for adults with disabilities. Our employment training program will include recruitment, skill assessment and placement to a minimum of 20 clients annually including receiving a culinary certification. Our goal is to be a reliable resource in assisting the

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	Executive Director/Project Coordinator \$6,000 Associate Director/Site Mgr. \$4,000	10,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	FICA?MICA = \$770; Insurance = \$560	1,330
<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	(3) Certified Culinary Chefs \$94,000; FICA/MICA \$7,303; Insurance \$3948	105,251
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Commercial gas stove, exhaust hood & installation \$25,000, Food Truck \$60,000, electrical renovation/sinks \$25,000, \$20,000 transportation, non-cooking wares \$10,000, dining room equipment \$10,000, initial food orders	155,000

	\$5,000, marketing/advertising \$20,000	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Gulf Coast State College Culinary Curriculum \$10,000	10,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		281,581

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:

We have letters of support from Dr. John Holdnak, President-Gulf Coast State College; Kimberly Bodine, Executive Director-CareerSource Gulf Coast and Member of the Board of Directors with The Arc of the Bay; Judy Tinder, Owner of Victoria's Last Bite & City of Lynn Haven Commission Seat 4.

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:

We have collected employment data showing the needs and opportunities in Bay and Gulf County, including the unskilled and high turnover for all positions in the food service industry from both The Arc of Florida and CareerSource Gulf Coast. The employment need in our community is huge where the hospitality/tourism ranks at the top as the economic driver. Adults with disabilities are the most dependable, productive and caring within the business world.

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?

This certified training program will be designed to teach adults with disabilities culinary skills for all positions in the food service industry. the Arc of the Bay is celebrating our 60th anniversary, our daily mission is working with the current 250 individuals providing them life and job skills that will allow them to lead a more independent and product lifestyle including financial independence.

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

This certified culinary program developed by GCSC will provide hands-on training for jobs within the food service industry ranging from dishwasher, food prep to hostessing utilizing our existing commercial kitchen and community room that will accommodate 100 guest. We are requesting funds for a food truck which will also provide hands-on training while promoting our mission and services available within our community.

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 checked="" type="checkbox"/> Improve physical health	Many of our clients' metabolism, especially individuals with Down Syndrome, function at a much lower rate. The more our clients are engaged in physical activities, the more mobile, stronger and healthier they become.	All clients are tracked on a monthly and quarterly performance plan showing progress versus their individual goals...showing benefit, progress and regression.
<input checked="" type="checkbox"/> Improve mental health	A percentage of our clients have dual diagnosis of mental health challenges including hyperactivity, disorders...etc. Positive behaviors will develop and be re-enforced while attending our training program.	All clients are tracked on a monthly and quarterly performance plan showing progress versus their individual goals...showing benefit, progress and regression.
<input checked="" type="checkbox"/> Enrich cultural experience	Working with individuals with disabilities changes the whole dynamics within the business in a very positive and rewarding way to both the individuals and the regular employment team. The natural	All clients are tracked on a monthly and quarterly performance plan showing progress versus their individual goals...showing benefit, progress and regression.

	support system that takes place builds a positive team building environment	
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	One of our goals within the culinary program is to grow a garden on-site where we able to teach how to grow and prepare healthy foods as a part of their daily diet collaborating with the Bay County FL - UF IFAS Extension Office	All clients are tracked on a monthly and quarterly performance plan showing progress versus their individual goals...showing benefit, progress and regression.
<input checked="" type="checkbox"/> Improve quality of education	The certified culinary curriculum utilized under GCSC will be implemented and adapted to the needs of adults with disabilities which will include food services in the kitchen and classroom, OJT skills training in preparing, cooking, baking and maintenance. We also hope to develop a relationship with the culinary programs with our high schools to reach to those students as well, creating a feeder process.	All clients are tracked on a monthly and quarterly performance plan showing progress versus their individual goals...showing benefit, progress and regression.
<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 employment demands in the food service industry is very high...high turnover, unskilled and unreliable. Our goal is to help fill that	All clients are tracked on a monthly and quarterly performance plan showing progress versus their individual goals...showing benefit,

	void by building a trained, readily available and dependable workforce with helping our clients become more financially independent.	progress and regression.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	The data collected shows an overwhelming demand for skilled and dependable employees within the food service industry. Our goal is to help full fill that demand.	All clients are tracked on a monthly and quarterly performance plan showing progress versus their individual goals...showing benefit, progress and regression.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	All of our clients live below the economic poverty line...they want to work, be productive making a positive difference including earning a paycheck and owning their own place to live. This certified training program will enhance that opportunity.	All clients are tracked on a monthly and quarterly performance plan showing progress versus their individual goals...showing benefit, progress and regression.
<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:	281,581	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	281,581	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