

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Loveland Community Multi-County Outreach Program
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Julio Gonzalez
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:		486,000	486,000		837,500	837,500

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.

Failure to serve individuals from Sarasota and Charlotte counties through the community impact program in 2018-2019 fiscal year will result in a decreased population served.

6. Requester:

- a. Name: Patrick Guerin
- b. Organization: Loveland Center, Inc.
- c. Email: pguerin@lovelandcenter.org
- d. Phone #: (941)493-0016

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

- a. Name: Patrick Guerin
- b. Organization: Loveland Center, Inc.
- c. Email: pguerin@lovelandcenter.org
- d. Phone #: (941)493-0016

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

- a. Name: Carole Green
- b. Firm: Capitol Strategies Consulting
- c. Email: carole@capitolstrategiesinc.com
- d. Phone #: (850)590-2206

9. Organization or Name of entity receiving funds:

- a. Name: Loveland Center, Inc.
- b. County (County where funds are to be expended): Sarasota
- c. Service Area (Counties being served by the service(s) provided with funding): Charlotte, Sarasota

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 funds will provide the opportunity for individuals with I/DD to become valued and productive members of their community by providing education and support services to 30-40 individuals with I/DD in the community that they reside, providing culinary training to 25 individuals with I/DD at the Hearty Kitchen Academy and providing recreational opportunities to 35 individuals with I/DD so they can access the community in a less dependent manner.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	30% for CEO	45,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	40% for Quality Management, and 30% for COO, HR, CFO, Marketing.	127,500
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Office and program equipment (desks, computers, and office supplies)	20,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	FTE Program Staff for ADT, Hearty Kitchen, and Recreation: 4 Instructors, 1 Manager, 1 Receptionist, .5 Team Leader, .5 Maintenance, 1 Head Chef, 1 Supervisor, and 2 P/T staff members.	400,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Vehicle expenses (gasoline, insurance, and repair), 15 person bus vehicle lift, 3 standard minivans,	184,000

	consumable supplies for all programs, and printing/postage supplies	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Therapy services for over 40 individuals, 3 audit programs, and leasing 3,000 sq. foot facility	61,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		837,500

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?

No

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?

The funds will be used to develop an adult day treatment program, and two employment skill programs (Hearty Kitchen Academy and a Recreational program).

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

Adult Day Treatment Program for 30-40 people in Sarasota/Charlotte counties. Hearty Kitchen Academy will provide job skills training for 25 individuals, and the Recreation program will serve at least 35 people.

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	ADT - 30/40 individuals with I/DD will learn about health and wellness. Hearty Kitchen - 25 individuals will learn the correct ways to prepare foods and learn about what foods are healthier to eat.	100% of individuals will attend the health and wellness program. Hearty Kitchen - 25 individuals will take part in the program. Recreation - data will be collected on the 35 individuals w/ IDD on activities outside of the home and an increase of physical activities for individuals.
<input type="checkbox"/> Improve mental health		
<input checked="" type="checkbox"/> Enrich cultural experience	ADT - This program will provide an impact on the community by focusing on the need to give back to the community supported. There will be a focus on voluntary opportunities in the North Port area. Recreation - this program will raise the awareness of program participants and what the community offers them.	At least 20 new community relationships will be developed in the North Port, Port Charlotte, Englewood communities. Recreation - at least 20 unique community recreational activities will be attended during the physical calendar year.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	ADT: 30-40 individuals will receive soft skill education in social etiquette, safety skills, and hard skills such as math, writing, reading or typing. Hearty Kitchen - 25 individuals with I/DD will learn culinary skills. Recreation - 35 individuals with I/DD will develop social skills in social settings.	100% of the individuals in the ADT program will attend educational classes at least 30% of their time in the program. Data will be collected by the use of attendance sheets and curriculum. 100% of individuals in the Hearty Kitchen academy will have class attendance records. Recreation: 35 individuals will attend social and work on social skills

		throughout community.
<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	Hearty Kitchen Academy will provide teaching on the skills needed for individuals with I/DD to obtain gainful employment in local restaurants.	50% of the number of individuals who have a desire to receive gainful employment will have applied for a restaurant job by the end of the fiscal year. Data will be tracked on the number of individuals who have a desire to receive post employment. Pre and post surveys will be conducted.
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<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:	837,500	84.2%	N/A
2. Federal:	157,464	15.8%	Yes
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	994,964	100%	

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

No