

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: PARC-Facility and Campus Disaster Preparedness

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Ben Diamond

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- 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:					840,000	840,000

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? Executive Office of the Governor

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.

Reversion of Funds

6. Requester:

- a. Name: Karen Higgns
- b. Organization: PARC, Inc.
- c. Email: khiggins@parc-fl.org
- d. Phone #: (727)341-6919

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

- a. Name: David Lehman
- b. Organization: PARC, Inc.
- c. Email: dlehman@parc-fl.org
- d. Phone #: (727)410-0393

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

- a. Name: Laura Boehmer
- b. Firm: Southern Strategy Group
- c. Email: Boehmer@sostrategy.com
- d. Phone #: (727)686-0924

9. Organization or Name of entity receiving funds:

- a. Name: PARC, Inc.
- b. County (County where funds are to be expended): Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding): Hillsborough, Pasco, Pinellas

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?

Hardening & acquisition of emergency preparedness capital infrastructure to ensure asset protection, service delivery and safety to over 600 children and adults with special needs, who live at and/or receive PARC services, & supporting staff during & post severe weather, including hurricane, tornado & other catastrophic events. PARC services & residential campus & PARC long-term living facilities in the community are all in non-evacuation zones of Pinellas Florida, storm surge E.

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 type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Capital Assets and required engineering including general contractor: Replace a 26,000 sqft 60+ year roof, ensure continuity of power, climate control and voice and data comm through availability of	840,000

	generators, fuel tank for generators, data backup appliance, portable A/C, battery UPS, redundant lines, hot spots, router, remote control access.	
TOTAL		840,000

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)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

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:

Yes, the Juvenile Welfare Board Pinellas, which is the local Children's Service Board

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:

A Reserve Study was completed by an independent third party, Reserve Advisors in 2013. The study concluded that there is a documented need and the remaining useful life left on the buildings and components of the buildings on the campus.

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?

Children with disabilities: Children's Early Intervention Services, Art, Music, Physical, Speech and Occupational Therapies, Nursing, Community Outings, Head Start Center, Voluntary Pre-K, After-Care, Family Respite and Supports. Safe residence and residential services.

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

School readiness, developmental growth, opportunities for independent living and to reach potential, literacy, family supports, job development and placement. Full service day solutions for participants and their families and community engagement where therapies, nursing - all for people with developmental disabilities. Full service solutions that allow families to engage and also to maintain their own employment, nurturing of self and other family members.

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	<p>- Healthy Eating through following of individualized diet plans, many result of medical restrictions. - Opportunities for exercise, recreation. - Medical services & therapies.</p>	<p>- In-house dietary program and self-sponsored and run food service kitchen preparing and serving meals and snacks to all children with disabilities. Children Day: B, L and 2 Snacks 5 days/wk, Adult Day: L, Snacks 5 days/wk, Children & Adult residences (94 individuals): B, D, Snacks 7 Days/wk, Lunch Weekends. -Daily exercise, engagement in sports, recreation, outdoor, community rec center, fresh air on campus, in community. -Continual individualized medical monitoring and supports & therapy.</p>
<input checked="" type="checkbox"/> Improve mental health	<p>-ABA Behavioral Services. -Creative expression through art and music therapies. -Confidence building and self satisfaction.</p>	<p>Per individualized plans, behavioral supports, arts and music therapies are administered through in-house program or contracted by individuals for visits from outside services. Assessments are tracked, graphed and regular meetings are held with individuals and their supports to analyze progress results and provide</p>

		follow-up. Living and working with peers of all abilities. Adult day program outings strategic annual measurement: 30 opportunities per quarter. 85 integrated each quarter.
<input checked="" type="checkbox"/> Enrich cultural experience	-In-house and community arts, music, theatrical training, participation and consumer experiences.	Daily arts activities in day programs, at the residences and engagements in the community. Opportunities to be in plays, in partnership with local theatrical groups such as American Stage; showcase art in PARC Inspired Studios exhibitions and visit art venues and other art events in community. Join the Inspired Choir as a member and partake in in-house and community performances. Program audits & individual support plan reviews of each individual provide satisfaction & progress measurements.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	-Teaching Strategies Gold and Creative Curriculum assessments track progress of children participating in early intervention programs. -Individual Progress Notes and Support Plans for adults participating in day programs.	Logic Models with targeted service levels and goals exist for programs. Results are analyzed internally for program development and CQI and are reviewed by accrediting bodies, funders and support coordinators. Head Start Strategic Goal: Average of 24 children enrolled. Partnership with Pinellas County Schools -- School transition-to-work through Project Search. Strategic goal: 10 Youth enrolled each school year. 10

		Youth complete and receive diploma. 8 Youth obtain competitive employment.
<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	Art Sales in community, employment of teaching artists through grant awards, individuals with disabilities as consumers, tax-payers in their community, families with children with special needs employed, taking part in community experiences, events.	Strategic goals for new community engagement opportunities for persons with disabilities: 2 new opportunities per Quarter.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Partnerships with Department of Vocational Rehabilitation. PARC services: Supported Employment, Adult Day Training, JobQuest @ PARC thanks to grant funding by Duke Energy	Strategic tracking and goal: Division of Vocational Rehabilitation or School-based Referrals for Supported Employment (Adults): 4 participants per Quarter. New participants in employment placements = 6 per Quarter. Job Placements achieved within 90 days of referral/acceptance: 4 job placements per Quarter.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	PARC services: Supported Employment services, Vocational Rehabilitation, Supported Living services, Inspired Artist Studios @	Strategic tracking and goal: Division of Vocational Rehabilitation or School-based Referrals for Supported Employment (Adults): 4

	PARC where artists create, exhibit and sale their art in the community and receive proceeds as professional artists.	participants per Quarter. New participants in employment placements = 6 per Quarter. Job Placements achieved within 90 days of referral/acceptance: 4 job placements per Quarter. Increase in Supported Living individuals who receive supports from PARC coaches, enabling them to continue to live independently in their own homes.
<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:	840,000	58.4%	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:	108,220	7.5%	Yes
5. Other:	490,789	34.1%	No
TOTAL	1,439,009	100%	

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

No