

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: The Family Cafe
2. Date of Submission: 11/08/2017
3. House Member Sponsor: Scott Plakon
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:	350,000	100,000	450,000	350,000	150,000	500,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? Yes
 - 5a. If yes, which state agency? Department of Education
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?
 - 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.

In the event that targets/deliverable units are not met within the quarter in which they are scheduled, and the discretionary project fails to submit an amendment request, the Department may deem it necessary to notify the fiscal agency head in writing. Failure to complete or achieve performance targets for a deliverable will result in payment reduction in accordance with the cost per unit of deliverables.

6. Requester:

- a. Name: Lori Fahey
- b. Organization: The Family Cafe, Inc.
- c. Email: lfahey@familycafe.net
- d. Phone #: (850)224-4670

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

- a. Name: Lori Fahey
- b. Organization: The Family Cafe, Inc.
- c. Email: lfahey@familycafe.net
- d. Phone #: (850)224-4670

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: Then Family Cafe
- b. County (County where funds are to be expended): Leon
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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?

Funds will allow The Family Cafe to host its Annual Family Cafe event, which connects thousands of Floridians with disabilities and their family members with information, training, and networking opportunities in a family-friendly environment. The Annual Family Cafe connects Floridians with disabilities and their families with resources that allow them to succeed, thrive, and engage in society.

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 checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Printing and mailing, Youth Summit planning and hosting, Pre-conference training hosting and planning, Signs and supplies, Board, Youth Council and staff travel, Scholarship expense for Youth Summit, Scholarship expense for Annual Family Cafe	114,300
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Youth Summit keynote speaker, Pre-conference trainer and course	35,700

	design, Audio visual, Exhibit Hall services, Annual Family Caf? keynote speakers, Video recording, Stage set-up for Annual Family Cafe	
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		150,000

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:

The Family Cafe has collected numerous testimonials from previous years' project participants expressing the value of participating in The Annual Family Cafe. Select feedback is published each year in The Family Cafe Questions and Answers Book.

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 bulk of funding will provide for activities related to hosting the 21st Annual Family Caf? event. That event will include about 200 sessions on disability-related topics, a series of keynote events, The Annual Governor?s Summit on Disabilities, and an Exhibit Hall with

dozens of vendors. It will also support information and referral efforts throughout the year, including maintenance of The Family Cafe website and the publication of the Questions & Answers Book resource guide.

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

The bulk of this direct service comes in the form of training at The Annual Family Caf?. The idea behind The Annual Family Caf? is to bring together a large number of individuals with disabilities and families, as well as a wealth of resources and information. This allows attendees to self-select the information and resources that are most relevant to them. The Family Caf? provides the additional service of providing a space where families can connect with others experiencing similar circumstance

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	The Annual Family Cafe includes a dedicated track of sessions on adaptive recreation for people with disabilities.	Attendee feedback collected through post-event survey.
<input checked="" type="checkbox"/> Improve mental health	The Annual Family Cafe includes a dedicated track of sessions on mental health.	Attendee feedback collected through post-event survey.
<input checked="" type="checkbox"/> Enrich cultural experience	The Annual Family Cafe provides a space for people with disabilities and their families from multiple cultural backgrounds to interact and learn from each other.	Attendee feedback collected through post-event survey.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	The Annual Family Cafe provides information and training for students with disabilities and their families to more effectively advocate for their needs and succeed in multiple educational settings.	Attendee feedback collected through post-event survey.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental,	The Annual Family Cafe includes	Attendee feedback collected through

criminal, etc.)	information for people with disabilities on avoiding fraud and protecting oneself from those seeking to take advantage of vulnerable members of the community.	post-event survey.
<input checked="" type="checkbox"/> Improve transportation conditions	The Annual Family Cafe includes information addressing the transportation needs of people with disabilities	Attendee feedback collected through post-event survey.
<input checked="" type="checkbox"/> Increase or improve economic activity	The Annual Family Cafe includes information on employment, financial planning and financial literacy for people with disabilities.	Attendee feedback collected through post-event survey.
<input checked="" type="checkbox"/> Increase tourism	The Annual Family Cafe draws more than 10,000 people to the Orlando area. Additionally, it includes information on adaptive recreation options for tourists with disabilities throughout the state.	Attendee feedback collected through post-event survey.
<input checked="" type="checkbox"/> Create specific immediate job opportunities	The Annual Family Cafe includes an Employment Expo to help people with disabilities develop job seeking skills and connect them with employment opportunities.	Attendee feedback collected through post-event survey
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	The Annual Family Cafe includes information on employment, financial planning and financial literacy for people with disabilities.	Attendee feedback collected through post-event survey.
<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:	150,000	30.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	350,000	70.0%	Yes
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