

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Arc Jacksonville Transition to Community Employment & Life Skills
2. Date of Submission: 09/22/2019
3. House Member Sponsor: Clay Yarborough
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? 2019-20
- 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 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <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 2020-21? 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, Inc.
- 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, Inc.
- 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, Inc.
- 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 continue to implement best practices of community 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. Year 4 includes implementing minimum-wage employment opportunities within a new Arc enterprise for target population.

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	Vice President Special Projects (68.19% of total salary and fringe)	63,613
<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	To pay salaries and benefits.	236,387
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<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)

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:

The City of Jacksonville, Jacksonville Chamber of Commerce, Florida Blue, Institute of Community Inclusion, Arc National, Division on Vocational Rehabilitation, Agency for Persons with Disabilities, CareerSource, Florida Department of Education, and self-advocates with disabilities

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?

Demonstration Project will focus on effective community partnership building to increase community employment opportunities, and meaningful, enriching, and inclusive community transition services. Project will focus on innovative employment opportunities to meet the needs of individuals via small group, new enterprise where individuals served receive minimum-wage, and researching community-based social enterprises. Continued transformation of service delivery according to national best practices

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 result in community employment opportunities. Assistance in earning minimum-wage within organization's enterprise(s). Meaningful community inclusion activities and mental health services will also be provided to facilitate skill-acquisition in acquiring and retaining meaningful work experiences.

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	Mental Health is measured by our emotional, psychological, and social well-being. The Demonstration Project will continue to implement Best Practices of mental health techniques that will improve employment and community inclusion outcomes. Measurements of self esteem, social relationship management, and self determination will continue. Measurements in regards to employment inclusion will include analyzing individual engagement, participation, and self-reports of satisfaction.	Surveys will be administered to participants to identify needs and goals to design mental health services. Surveys by participants and their interdisciplinary teams will be utilized to identify satisfaction with services.
<input checked="" type="checkbox"/> Enrich cultural experience	Barriers to a high quality of life and to becoming contributing members of society for persons with intellectual, developmental and/or mental health consist of a prevalent reality of prejudice, discrimination, and exclusion. Project will continue to implement personalized services, based on best practices, to increase cultural enrichment and social connectedness, which will enhance participants' ability to gain understanding and acceptance by	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 via staff feedback. Other objective measurements will include the number of social events attended, community events, and engagement in cultural activities.

	potential employers and social support systems.	
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Persons with intellectual, developmental and/or mental health disorders still have significant gaps in translating "knowledge" to "application" in real world scenarios to help them become productive and contributing members of society. Project will continue best practices in implementing educational programs/activities to assist these populations in experientially learning how to: obtain and maintain employment, accessing the community, manage government benefits, social skills, and finances	Educational measurements will include utilizing curricula-based assessments, as well as self-reports 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.
<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 continue to implement best practices employment strategies	Objective measurements includes: a) reduction in number of persons receiving sub-minimum wages, b) increase number of partnerships with local businesses, and c) increase participation in paid/nonpaid work experiences within the community.

	which focus on community	
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Due to a tumultuous economic environment, outsourcing, and increased reliance on technology rather than human capital, the job development process for persons with disabilities is challenging. Project will seek to create paid internships via Vocational Rehabilitation and investigate implementing a social enterprise	Objective measures include: 1) number of individuals placed in paid internships; and 2) number of individuals placed in a social enterprise
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	This Project will continue to 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 engaging in work training programs, b) number of persons procuring competitive wages in community-based jobs, and c) number of persons procuring enterprise-based jobs
<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 2020-21 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?
No