

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Veterans Village of Citrus County

2. Date of Submission: 11/13/2019

3. House Member Sponsor: Ralph Massullo

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 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:					3,058,815	3,058,815

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? Department of Veterans' Affairs

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.

VETERAN'S VILLAGE OF CITRUS COUNTY HAS SECURED 75% FINANCING THROUGH THE USDA. ONCE CONSTRUCTION BEGINS, ALL PAYOUTS WILL FOLLOW STRICT BANK GUIDELINES

6. Requester:

- a. Name: Mike Bays
- b. Organization: Veteran's Village of Citrus County
- c. Email: mike@mikebaysagency.com
- d. Phone #: (352)251-6122

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

- a. Name: Mike Bays
- b. Organization: Veteran's Village of Citrus County
- c. Email: mike@mikebaysagency.com
- d. Phone #: (352)251-6122

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

- a. Name: Gene McGee
- b. Firm: GMA, Inc
- c. Email: gene@gmalobby.com
- d. Phone #: (850)661-7110

9. Organization or Name of entity receiving funds:

- a. Name: Veteran's Village of Citrus County
- b. County (County where funds are to be expended): Citrus
- c. Service Area (Counties being served by the service(s) provided with funding): Citrus, Hernando, Levy, Marion, Pasco, Sumter

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?

TO CONSTRUCT AN ASSISTED LIVING FACILITY THAT WILL PROVIDE A HOUSING FACILITY FOR VETERANS WITH DISABILITIES OR WHO CANNOT OR CHOOSE NOT TO LIVE INDEPENDENTLY, REGARDLESS OF THEIR ECONOMIC SITUATION. THE GEOGRAPHICAL LOCATION OF CITRUS HAS OVER 130,000 VETTRANS.

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	MANAGEMENT COMPANY FEE (SEE ATTACHED OPERATING SUMMARY AND PERFORMA)	48,629
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Marketing and Accounting	112,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	GENERAL ADMINISTRATION	265,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	ARCHITECTUAL PLANS AND FINACING FEES OF 80000 HAVE ALREADY BEEN PAID BY DONATIONS AND A PROJECTED COST OF 48000 FOR COMPETION AND OR CHANGES	48,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	SALARIES 471297 AND BENEFITS 117824 FROM OPERATING BUDGET AND PERFORMA (SEE ATTACHED)	589,121
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	TOTAL HOUSEKEEPING, FOOD,	221,065

	FURNISHINGS	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	48,629 HAS ALREADY BEEN PAID THROUGH DONATIONS WITH APROJECTED COST DURING CONSTRUCTION OF 25000	25,000
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	8,500,000 IS THE CONSTRUCTION COST. DOWN PAPYMENT IS BASED ON 85% AND CONTIGENCY AND COSING AND CONTINGENCY OF 500,000 BASED ON APPROVED USDA LOAN	1,750,000
TOTAL		3,058,815

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:

THIS PROJECT IS A PUBLIC/PRIVATE PARTNERSHIP WITH CITRUS COUNTY PROVIDING THE LAND NEXT TO OUR VA CENTER. THE SUPPORT FROM ALL 28 VETERAN AGENCIES IN CITRUS AND SURROUNDING COUNTIES IS DEMONSTRATED BY THEIR SERVICE AS THE ADVISORY BOARD. THE SUPPORT FROM THE MEDICAL COMMUNITY, ECONOMIC DEVELOPMENT, AND OUR CHAMBER OF COMMERCE HAS BEEN IN BOTH FINANCIAL AND PASSIONATE. THIS PAST YEAR WE AFFILIATED VETERAN'S VILLAGE WITH MISSION UNITED OF OUR LOCAL UNITED WAY. WE HAVE CONTRIBUTED TO OVER 200 VETERANS

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:

THIS HAS BEEN A 5 YEAR PROCESS AND THE RECOGNIZED NEEDS OF OUR VETERANS HAS BEEN DOCUMENTED IN ALL OUR SURROUNDING COUNTIES. WITH MISSION UNITED, WE HAVE PROVIDED HOUSING, FOOD, JOB, AND MEDICAL ASSISTANCE TO OVER 200 VETERANS THIS YEAR

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?

VETERAN'S VILLAGE WILL PROVIDE HOUSING, FOOD, EDUCATION, AND HOPE TO OUR VETERANS IN NEED. WITH OUR PARTNER MISSION UNITED, VETERAN'S VILLAGE WILL SERVE ALL VETERANS REGARDLESS OF THEIR ECONOMIC SITUATION

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

ALTHOUGH HOUSING, 3 MEALS A DAY, AND DIGNIFIED SUPPORT IS THE MAIN GOAL OF VETERAN'S VILLAGE, THE LOCATION TO OUR VA CENTER WILL HAVE MEASURABLE BENEFITS IN BOTH HEALTH AND MENTAL SUPPORT TO OUR VETERANS. THE ABILITY TO BE ABLE TO SPEND TIME WITH OTHER VETERANS HAS PROVEN TO BE IMMENSE IN THEIR WELL BEING.

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): PROVIDING ASSISTANCE THIS YEAR WITH OUR PATRNER MISSION UNITED

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	HAVING DAILY SUPPORT AND HOUSING WILL REDUCE MEDICAL COMPLICATIONS	ACTUAL IMPROVEMENT IN HEALTH AND MENTAL STABILITY
<input checked="" type="checkbox"/> Improve mental health	DEPRESSION IS ONE OF THE MOST COMMON CONDITIONS DESCRIBED BY OUR VETERANS. OFTEN CONTRIBUTED TO BY BEING ALONE	THE PURPOSE OF VETERN'S VILLAGE IS TO PROVIDE SERVICES THAT CREATE RELATIONSHIPS THAT LEAD TO IMPROVED MENTAL STABILITY
<input type="checkbox"/> Enrich cultural experience		

<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	VETERAN'S VILLAGE WILL HAVE AN EMPHASIS ON PROVIDING EDUCATION IN THE IMPORTNACE OF PROPER DIETARY NEEDS AND THE AFFECTS OF SMOKING AND ALCHOL ABUSE	CONSISTENT CLASSES OFFERED MONTHLY
<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 checked="" type="checkbox"/> Improve transportation conditions	TRANSPORTATION FOR OUR VETERANS IN RURAL COUNTIES HAS ALWAYS BEEN A RECOGNIZED ISSUE. HAVING A FACILITY LOCATED IN CENTRAL CITRUS AND NEXT DOOR TO THE VA AND COUNTY SERVICES IS A REAL BOON	VETERANS WILL BE ABLE TO WALK TO THEIR APPOINTMENTS
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	AGAIN, THE INCREASE OF 60 JOBS TO CITRUS COUNTY IS RELEVANT TO OUR AREA	NUMBER OF JOBS
<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 checked="" type="checkbox"/> Other (Please describe): SUBSIDIZING NEEDY VETERANS	A PORTION OF OPERATING PROFITS WILL BE SET ASIDE TO PROVIDE ASSISTANCE REGARDLESS OF ECONOMIC STATUS	PARTENERING WITH MISSION UNITED TO PROVIDE FINACIAL, LEGAL, AND MEDICAL GUIDANCE IS PART OF THE SCOPE OF THIS PROJECT

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:	3,058,815	18.6%	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:	1,600,000	9.8%	No
5. Other:	11,750,000	71.6%	Yes
TOTAL	16,408,815	100%	

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

No