

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: palm Beach Habilitation Center connection to city water for group home for developmentally disabled men
2. Date of Submission: 12/22/2015
3. House Member Sponsor(s): Matt Hudson

## 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***
- 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? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget  (Will equal non-vetoed amounts provided in Column A )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					0	482,600	482,600

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Tina Philips
- b. Organization: Palm Beach Habilitation Center, Inc.
- c. Email: tina@pbhab.com
- d. Phone #: (561)965-8500

6. Organization or Name of Entity Receiving Funds:

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

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Since 1959 the Palm Beach Habilitation Center has provided programs and services to adults with disabilities so that they could become more independent and make significant contributions to their community. A significant part of the service delivery system is the provision of residential services which include 27 apartments scattered throughout the county where men and women live independently with supervision, 3 group homes and one transitional home. Two of the group homes have been built with community donations within the past five years.

The oldest group home (JB's Ranch) houses 10 developmentally disabled men and the transitional home houses 3 men being trained to transition to an apartment in the supported living program. Both homes were built in 1982 in a rural-like neighborhood on approximately 3 acres of land in Lantana, Florida. The homes are well maintained and are an integral part of the neighborhood. At present, only well water and a septic tank system are available to the homes. Attempts have been made to have all of the homes on Colbright Road, which is their location, to financially participate in bringing city water into the homes. Each time, a majority participation by the residents has failed.

The septic field that serves both homes has failed several times in the past 1 years causing

dangerous and unhealthy floods in the main home (JB's Ranch). Each time a new field has been dug the cost has exceeded \$35,000. Most recent field recovery was in 2013. The home must schedule and stagger water use so that the septic field will not be overloaded at any one time and that it be given time to recover as any large discharge will cause the field to fail once again.

At present, there is no fire sprinkler system available in the main house as there is not sufficient water pressure from the well water system. A donation of \$25,000 has been made toward the installation of a sprinkler system which will be used if city water can become available to the home. A major concern is as the residents have aged, their ambulation and reaction time to emergencies has become more critical. All of the improvements being requested would provide both a healthy and safe environment.

All funds will be spent to provide: private lift station; 2" Force Main/Restoration; 4" Force Main/Restoration; 8" Force Main/Restoration; Fire Hydrant and appurtenances; General Restoration; Engineering; and Legal. This will be a onetime capital investment with no recurring expense to the State with an unlimited life expectancy.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 25,000

Other: 482,600

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

No