

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: Centers for Autism and Related Disabilities (CARD)
2. Date of Submission: 01/12/2016
3. House Member Sponsor(s): Bryan Avila

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
- b. What is the most recent fiscal year the project was funded? 2015-16
- 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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	9,000,000	0	9,000,000	9,000,000	1,980,000	0	1,980,000

- 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: Michael Alessandri, Ph.D.
- b. Organization: University of Miami
- c. Email: malessandri@miami.edu
- d. Phone #: (305)284-6558

6. Organization or Name of Entity Receiving Funds:

- a. Name: FAU,FSU,UCF, UF-Gainesville, UF-Jacksonville, UM, USF
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

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.)

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The Florida Centers for Autism and Related Disabilities (CARD) provide multidisciplinary, nonresidential resource and training services for persons of all ages and functioning levels who have autism spectrum disorder (ASD) and/or related disabilities. CARD provides services in all of Florida's 67 counties through university-based centers. CARD coordinates services within and between state and local agencies and school districts but does not duplicate services provided by those agencies or school districts. CARD works closely with its partner agencies across the State of Florida to ensure high quality and equitable local, regional, and statewide service provision in accordance with Florida Rule 6A.7.0335 and consistent with the longstanding mission and values of the Florida Centers for Autism and Related Disabilities. The positive impact of CARD on our constituents is evident in their consistently high utilization of our various services and programs and in the very positive responses noted by school districts in the Bureau of Exceptional Education and Student Services (BEES) Discretionary Project Survey this past year (92% of respondents strongly agreed or agreed that CARD was responsive to district needs).

The general project plan for CARD is outlined in Florida Rule 6A.7.0335 which reflects priority programmatic areas. In addition, our project includes collaborative

programmatic support of (1) the BEESS Strategic Plan; (2) Florida's IDEA, Part B, State Performance Plan; and (3) Florida's Reading/Strategic Imperatives through designated local, regional, and statewide project activities. The target population for our project includes: infants and toddlers birth ? 2 years; pre-kindergarten; grades K-12; adults; students with disabilities; families; district administrators; related service providers; school administrators; and teachers. Services are delivered to all eligible constituents (i.e., students, family members, teachers and other professionals) including those in both public and private schools within our service region.

Each CARD center maintains a regional census of registered eligible constituents. On June 30, 2015, CARD statewide had 37,690 registered constituents (a 22% increase since 2013). For 2016-2017, the CARD centers have requested an increase of \$1,980,000 (a 22% increase in funding) to fund the growth of the program statewide. Although each CARD center responds to the special needs of its community in unique ways, collectively we compile data on activities central to our joint mission, including number of individual and direct client and family assistance contacts, number of professional programmatic or technical assistance contacts, number and types of training, and number of public education and awareness events, as well as the total number of people impacted by each of these service components. These data are reported to FLDOE quarterly by each CARD center and summarized annually for the CARD program as a whole. Below are data from each CARD Center's Annual Report (FY 2014-2015).

CARD center funding is used primarily for personnel (CARD centers range from 78% to 97% personnel; mean = 90.8). Additionally, funds are used to support staff registration and travel for the statewide CARD Conference, local travel to serve constituents within each CARD center's region, phone lines and voicemail, and other office-related operating expenses (copy costs, office supplies, etc.). The range in personnel percentages across CARD centers is due to the fact that some centers are required to pay rent/utilities and others are not.

FY 2014-2015 Statewide Totals

Individual and Direct Client and Family Assistance Contacts (FA): 50725

Number of Individuals Served in FA Contacts: 83031

Professional Programmatic or Technical Assistance (TA) Contacts: 18961

Number of Individuals Served in TA Contacts: 41051

Number of Trainings: 1350

Number of Attendees at Trainings: 33559

Number of Public Awareness and Education Events: 380

Number of Attendees at Public Education and Awareness Events: 136217

Personnel Percentage of Budget (Salaries and Benefits): 90.8 (mean)

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

Federal: 0

State: 9,000,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

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

Yes