

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: Funding to Support Environmental and Educational Enhancements for Individuals with Intellectual/Developmental Disabilities
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Scott Plakon

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)	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:					0	500,000	500,000

- 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: Steven Murphy
- b. Organization: Devereux Florida
- c. Email: steven.murphy@devereux.org
- d. Phone #: (407)362-9213

6. Organization or Name of Entity Receiving Funds:

- a. Name: Devereux Florida
- b. County (County where funds are to be expended) Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Orange, Osceola, Seminole

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.)

Drawing on a century of experience, Devereux offers a network of individualized programs for children, adolescents and adults in need. Devereux Florida, a part of the Devereux network, has earned a laudable reputation for the ability to treat individuals who have both intellectual/developmental disabilities (I/DD) and mental health challenges. The efforts of the I/DD program aim to provide the support, training and skills essential for creating positive treatment outcomes for individuals who display a wide range of challenging behaviors and deficits in adaptive and social functioning.

Devereux Florida is a leader in successfully treating and educating children who require intensive placement options due to challenging behaviors and academic limitations. Because of this, the Agency for Persons with Disabilities turned to Devereux to acquire the Threshold Center for Autism, a residential and educational program to ensure continuity of care for some of the state's most vulnerable citizens. Devereux assumed a rapid acquisition of the Threshold Center for Autism on January 1, 2015 and by doing so, inherited a substandard physical infrastructure and educational environment.

Devereux invested in the continuity of care for the individuals served at the Threshold Center for Autism at the price of \$1,789,000 in late 2014. The Threshold Center for Autism operated as a provider in the Central Florida community for over forty years and included a residential program, adult day treatment program, and educational program serving individuals with significant intellectual/developmental disabilities. Devereux was selected because of the organization's strong fundamentals and efficacious history providing exceptional services to individuals across the nation. Devereux also invested in providing the educational and clinical expertise required for a successful model of treatment for these individuals with intellectual/developmental disabilities. However, the physical infrastructure presents limitations to achieve optimum success and the educational materials for life skill development are inadequate. In current form, the

environment is not conducive to learning, and for some individuals, may inhibit learning and social and emotional growth. The materials and supplies required for optimum life skills advancement are inadequate. Devereux is seeking support from our legislators to obtain funding to improve Devereux Threshold Center for Autism's physical infrastructure which includes interior and exterior renovations, as well as educational supplies to provide skill training. Such renovations include; renovating existing bathrooms, bedrooms, common living and eating areas, the adult day treatment program, as well as outside recreational areas. A one-time funding request of \$500,000 will provide the resources to make physical infrastructure development and continued development of the educational program that should be afforded to some of our state's most underserved individuals.

Our commitment to children is clear. We believe that support from the taxpayers to strengthen our physical environment and educational infrastructure is reasonable and together, we will strengthen the ability to improve the lives of individuals with developmental disabilities in our state.

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: 0

Other: 0

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

No