

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: Renaissance Manor
2. Date of Submission: 01/20/2016
3. House Member Sponsor(s): Jim Boyd

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:	90,000	500,000	590,000	90,000	100,000	500,000	600,000

- 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: J. Scott Eller
- b. Organization: Community Assisted & Supported Living, Inc.
- c. Email: scott.eller@renaissancemanor.org
- d. Phone #: (941)928-1814

6. Organization or Name of Entity Receiving Funds:

- a. Name: Community Assisted & Supported Living, Inc.
- b. County (County where funds are to be expended) Alachua, Charlotte, Collier, Lee, Manatee, Sarasota
- c. Service Area (Counties being served by the service(s) provided with funding) Alachua, Charlotte, Collier, Lee, Manatee, Sarasota

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.)

\$86,870 will be to pay for 14 beds at \$17/day to be funded at the Mental Health Group Home. CASL's mental health group home, Renaissance Manor, is the only mental health group home in South West Florida.

\$413,130 will be used to employ 7.5 full time supportive housing staff that will work with residents in our scattered site permanent supportive housing program.

\$100,000 will be used for incidental funding for persons entering into the program who do not have benefits in place and have emergent personal needs. Last year, CASL had 68 people enter the program who did not have benefits in place prior to entering the program. Of the 68 people, approximately 70% were chronically homeless.

100% of the appropriation will be for the program and direct services. There are currently 134 locations ranging from one-bedroom condos, duplexes, single-family homes and group homes to provide these services. In 2016, we have 12 new locations planned which will be operating by July 1. These 12 new locations will add 42 new units to our program not including our 94 unit village in Venice, Florida which we project to have the certificate of occupancy by May 31, 2016.

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

Federal: 719,400

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

Local: 909,945

Other: 0

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

No