

# 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: City of Fort Lauderdale Rapid Rehousing Program
2. Date of Submission: 12/03/2015
3. House Member Sponsor(s): George Moraitis

## 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? 2014-15
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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:					1,000,000	0	1,000,000

- 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: Laure Reece
- b. Organization: City of Fort Lauderdale
- c. Email: lreece@fortlauderdale.gov
- d. Phone #: (954)828-5894

6. Organization or Name of Entity Receiving Funds:

- a. Name: The City of Fort Lauderdale
- b. County (County where funds are to be expended) Broward
- c. Service Area (Counties being served by the service(s) provided with funding) Broward

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.)

Funding the City of Fort Lauderdale directly for a Rapid Rehousing Program strengthens and supports the Broward County Continuum of Care Plan to End Homelessness. This initiative is one of the single most important interventions in the fight to end homelessness. The City of Fort Lauderdale's Rapid Re-Housing Program will provide financial assistance and services to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized. Recent data indicates that rapid rehousing is more cost-effective than other programs, and that rapid rehousing produces long-term results from one-time costs since it is effective at keeping rehoused individuals from returning to homelessness. Number of People served: 67 (For purposes of calculation, the true number is 67.227. However, we can't serve a portion of a person, so 67 is the number of people we could serve with a \$1.2 million project cost). Rounded for budgeting purposes: 67 people X \$1,000 each X 12 months = \$806,722.69 67 people X \$5,000 (case management and support services)= \$336,134.46 Housing (\$806,722.69) + Case management and support (\$336,134.46)= \$1,142,857.15 Administrative Cost (5% of \$1,142,857.15)= \$57,142.86 Yielding: \$1,200,000 Total Project cost. Should the City obtain funding for more than \$250,000, more individuals can be rapidly rehoused. Currently the City's needs are 237 individuals at a cost estimate of \$4, 230, 450 utilizing the same cost estimate methodology as the above.

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: 200,000
- Other: 0

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

Yes