

# 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: Family-oriented Developmental Disability Care
2. Date of Submission: 01/24/2016
3. House Member Sponsor(s): Amanda Murphy

## 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:					1,005,800	0	1,005,800

- 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: Joseph Neri
- b. Organization: The Angelus, Inc.
- c. Email: joe@theangelus.com
- d. Phone #: (727)243-8597

6. Organization or Name of Entity Receiving Funds:

- a. Name: The Angelus, Inc.
- b. County (County where funds are to be expended) Pasco
- 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.)

he Angelus will provide 9 residential beds and 15 adult day training slots for clients on the APD waiting list who meet the profile of existing Angelus clients. In other words, all individuals will have severe physical disabilities with many having ancillary needs such as feeding tube maintenance. The Angelus further proposes that at least two of the residential beds and three of the day training slots be designated for respite purposes. These will allow for temporary relief from the daily grind of caregiving duties so that caregivers can deal with personal and family emergencies or otherwise address important personal and family needs. Respite services provided on a timely basis can prevent crises and unnecessary and unwanted institutional placements that often occur otherwise. Serving these individuals in the community represents a significant taxpayer savings compared to institutional placement and results in a better quality of life for the individuals served. Care at a state institution costs taxpayers roughly \$120,000 per year compared to \$76,588 annually for residential care and \$13,100 for day training at The Angelus. Utilizing community-based services at The Angelus generates potential taxpayer savings of \$2.1 million compared to serving 25 individuals in state-operated institutions.

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?

Yes