

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: Flagler Technical Institute Adults with Disabilities Program (Step-Up)
2. Date of Submission: 01/20/2016
3. House Member Sponsor(s): Paul Renner

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? 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:					536,000	0	536,000

- 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: Kevin McCarthy
- b. Organization: Flagler Technical Institute
- c. Email: mccarthyke@flaglerschools.com
- d. Phone #: (386)447-4345 Ext. 1859

6. Organization or Name of Entity Receiving Funds:

- a. Name: Flagler County Schools / Flagler Technical Institute
- b. County (County where funds are to be expended) Flagler
- c. Service Area (Counties being served by the service(s) provided with funding) Flagler

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.)

The purpose of this funding would be to provide lifelong learning activities, training services and continuing education to Adults with Disabilities who are unable to be successful in a Competitive Work Environment. The goal is to improve these individuals' quality of life by enhancing self-worth, independency, functional abilities, self-confidence, community inclusion and gives caregivers the opportunity to continue working, knowing their loved one is in a safe environment during the day. The targeted population to be served is 150 Adults with Disabilities; 116 of who are not currently receiving APD or any other funding source. Targeted age group is 24 and up. In addition, FTI located in Flagler County will be working with Stewart Marchman Act located in Volusia County to develop a Psychosocial Rehabilitation Program to support clients with mental health diagnoses in a day training setting to be co-located with Step Up at a new facility to be provided by Flagler Schools.

Approximately 90% of this funding will go toward salaries for support personnel to ensure the efficient and effective continuation of the program, including one teacher for direct instruction of students, one certified program manager, one office specialist, and fifteen direct care staff to serve 150 clients at a 1:10 Ratio.

The remaining 10% of the funding will be used to provide transportation and accommodations for community outings for those served by the program, as well as other operating expenses.

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