

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: City Year Florida
2. Date of Submission: 10/23/2017
3. House Member Sponsor: Bryan Avila
Members Copied:

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, Col. E
- b. What is the most recent fiscal year the project was funded? 2016-17
- 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:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					1,000,000	1,000,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No
 - 5a. If yes, which state agency?
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
 - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.
Recall funds

6. Requester:

- a. Name: Jordan Plante
- b. Organization: City Year, Inc.
- c. Email: jplante@cityyear.org
- d. Phone #: (508)496-9287

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Carolyn Trager Kilman
- b. Organization: City Year, Inc.
- c. Email: ctragerkilaman@cityyear.org
- d. Phone #: (917)696-6113

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Edgar Castro
- b. Firm: Southern Strategy Group
- c. Email: castro@sostrategy.com
- d. Phone #: (305)333-0649

9. Organization or Name of entity receiving funds:

- a. Name: City Year Florida
- b. County (County where funds are to be expended): Duval, Miami-Dade, Orange
- c. Service Area (Counties being served by the service(s) provided with funding): Duval, Miami-Dade, Orange

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

City Year hires and trains diverse teams of young adults who commit to a year of full-time service in low-performing schools where they work as tutors, mentors, and role models for students in grades 3-9. For the 2017-2018 year, there are 298 AmeriCorps members working in 29 schools across Florida/ City Year delivers \$2 in private and federal resources for every local dollar invested and 1 in 6 alumni go on to teach in the state contributing to improved educational outcomes long term.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Appropriations funding would directly support the projected 340 AmeriCorps members who will be serving over 40,000 students across the state during the 2018-2019 school year, as well as school-based City Year Impact Managers who add significant capacity to the schools and districts we partner with in 3 Florida districts.	1,000,000
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		

<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,000,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Letters of support and major organizational backing

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

At City Year, we're working to bridge the gap in high-poverty communities between the support the students in the communities actually need and what their schools are designed to provide.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Provide one-on-one tutoring before, during, and after school to help students work through their academic challenges; run afterschool clubs and service projects to give students a positive and safe activity to participate in; organize and lead activities and projects to improve the school and community as a whole.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit

<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	<p>According to a Policy Studies Associates study, schools that partner with City Year are up to 2-3 times more likely to improve on state assessments in math and English. These schools gained the equivalent of approximately one month of additional math and English learning, compared to schools that did not partner with City Year. Students working with City Year on literacy or math demonstrated a higher growth rate than the national average for students at their initial proficiency level.</p>	<p>Data on students' academic performance, attendance, and behavior are reviewed throughout the year with school partners so that adjustments can be made to maximize student growth. City Year's contributions to student growth are measured through weekly reviews of intervention data.</p>
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		

<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	City Year helps keep students on track to high school graduation. 61% of students who complete attendance coaching maintained above 90% attendance. Seventy-one percent of students in Jacksonville who participated in behavior coaching in Miami or Orlando decreased suspensions or maintained zero.	Data on students' academic performance attendance, and behavior, the early warning indicators of risk of dropout, are reviewed regularly with school staff with services adjusted accordingly to keep students in school.
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,000,000	6.8%	N/A
2. Federal:	3,800,000	25.7%	Yes

3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	4,000,000	27.0%	Yes
5. Other:	6,000,000	40.5%	Yes
TOTAL	14,800,000	100%	

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

Yes

20a. How much state funding would be requested after 2018-19 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

- ongoing activity ? no total cost
- <1M
- 1-3M
- >3-10M
- >10M