

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Central Florida Urban League - Florida High Risk Delinquent and Youth Educational Research Project
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Kionne McGhee
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? No
- 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:					980,000	980,000

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.
N/A

6. Requester:

- a. Name: Glenton Gilzean
- b. Organization: Central Florida Urban League
- c. Email: GGilean@cful.org
- d. Phone #: (407)841-7654

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

- a. Name: Glenton Gilzean
- b. Organization: Central Florida Urban League
- c. Email: GGilean@cful.org
- d. Phone #: (407)841-7654

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

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

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

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?

The project seeks to increase the effectiveness and efficiency of dependency, delinquency and educational services through sound research and targeted mentoring services to assist elementary-age high risk males with understanding the importance of personal and educational achievement. The goal of the project is to effectively prevent future involvement of this population with DJJ or DOC and thereby realizing a cost avoidance and return on investment.

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 checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Appropriation funding will be utilized in the administration and fidelity of contracted services as a cost effective alternative to expending limited resources. Services shall include statewide programmatic training, monitoring and technical assistance	115,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Project sites employ at a minimum 1 full-time Site Coordinator (avg. \$48k salary and benefits) to manage the day-to-day project. Each site will employ 10 currently enrolled college students to as mentors for the project. In total - 48-54 student	800,000

	mentors and 7 Site Coordinators.	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Funding resources (20k per sight) will be utilized by each of the ten project sites for equipment, travel, and supplies critical to accomplishing project goals and objectives.	35,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Appropriations funding will be utilized in the category of contracted services as a cost effective alternative to expanding limited resources in the delivery of education, charter and youth development	30,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		980,000

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:

Each of the ten project sites received approval by the local superintendent by way of signed an executed superintendent certification agreement. The agreement stipulates the local school system will provide all the necessary data needed to measure the success of all youth receiving project services.

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

Yes

16a. Please Describe:

According to FL DOE education data, 3rd grade minority males received the lowest score on standardized reading and math assessment among all groups. FL DJJ and DOC data suggest that more than 50% of the budgeted expenses for incarceration were expended on minority males.

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?

N/A

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

N/A

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	The measurable outcome benefit will be assessed on aggregate grades, behavior and attendance as well as incremental improvements on standardized test.	Assessment of students aggregate grades, behavior and attendance will be the methodology utilized to measure actual outcomes & independent program evaluation.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	The measurable outcomes benefit will be assessed by the direct improvement in grades, behavior and	A review and assessment of delinquency and/or dependency involvement data.

	attendance will reduce the chances of future DJJ and/or DOC involvement	
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Each site will provide 10 currently enrolled students with the opportunity to serve as mentors and will be provided a monetary stipend.	Review and assess the number of qualified mentors providing mentoring services at each project site.
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input checked="" type="checkbox"/> Reduce recidivism	Measure of delinquency involvement before, after and during project service period	Utilized delinquency and dependency data specific to the identified project population.
<input checked="" type="checkbox"/> Reduce substance abuse	Provide drug use education and prevention workshops to project mentees to prevent future drug use.	Utilized project data and resources to assess the impact of drug use education and prevention services.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Targeted mentoring service by mentors from similar backgrounds will teach mentees the skills necessary to navigate their home & community to environment and thereby assisting with improving their life choices	Utilize local delinquency data specific to the identified appropriations funded high-risk urban communities.
<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:	980,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	980,000	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