

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Prodigy Cultural Arts Program
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Shawn Harrison
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? 2017-18
- 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:		1,000,000	1,000,000		4,600,000	4,600,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? Yes
 - 5a. If yes, which state agency? Department of Juvenile Justice
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 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.
DJJ provides annual monitoring and sanctions under-performing programs, which includes the withholding of funds.

6. Requester:

- a. Name: Sarah Combs
- b. Organization: University Area Community Development Corporation, Inc.
- c. Email: scombs@uacdc.org
- d. Phone #: (813)558-5212

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

- a. Name: Sarah Combs
- b. Organization: University Area Community Development Corporation, Inc.
- c. Email: scombs@uacdc.org
- d. Phone #: (813)558-5212

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

- a. Name: Jose Diaz
- b. Firm: Robert Levy & Associates
- c. Email: jdiazj@aol.com
- d. Phone #: (850)294-7583

9. Organization or Name of entity receiving funds:

- a. Name: University Area Community Development Corporation, Inc.
- b. County (County where funds are to be expended): Hillsborough, Manatee, Orange, Osceola, Pasco, Pinellas, Polk, Sarasota
- c. Service Area (Counties being served by the service(s) provided with funding): Hillsborough, Manatee, Orange, Osceola, Pasco, Pinellas, Polk, Sarasota

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?

Funds will be used to support the Prodigy Cultural Arts Program a research-driven prevention and diversion program for at-risk youth ages 5 through 17. Prodigy uses cultural arts infused with life skills, academic enrichment and family support services to transform young lives. Since its inception in 2000, over 28,500 youth have participated in the program. Prodigy boasts an 89% non-recidivism rate and recent data shows that 98% of Prodigy enrolled students do not get in trouble with the law.

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 checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Executive Director salary and benefits	98,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	the agency COO, CFO, accounting, HR and grants administrator	188,775
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Funds for expenses, equipment, travel and supplies will be used to support programming by providing compliance management, training, technical assistance, monitoring, and evaluation services to over 40 programming locations throughout west and central Florida.	150,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Full/Part-time program staff	992,214
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Program related expenses	1,105,636

<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Expenses related to contracts held with 12 partner sites	2,065,375
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		4,600,000

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:

Prodigy has major partnerships with and support from host community groups throughout west central Florida including Saint Leo University, Boys and Girls Clubs, YMCA of the Suncoast, Florida Institute for Community Studies, Girls, Inc. Oasis Ministries, Orlando Neighborhood Improvement Corporation, Osceola Foundation for Education, and Heartland for Children. Local and state legislators, community members and youth have provided over 500 letters of support for the program.

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:

In November 2016, the Governor?s office and the Department of Juvenile Justice announced that juvenile crime was at a 40 year low. DJJ Secretary Daly attributed this drop in arrests and alternative sentences to ?front-end prevention and diversion services and programs? such as Prodigy. Additionally, the Justice Policy Institute reported in March 2015 that Florida spent \$55,407 annually per youth on juvenile incarceration. Thus, Prodigy represents an annual savings of \$53,000 per youth.

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?
Visual and performing arts instruction, cultural arts field trips and workshops, life skills instruction, academic enrichment and family support services.

17b. Describe the direct services to be provided to the citizens by the funding requested.
Crime prevention and enhanced community safety via support for at-risk-youth and families.

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 checked="" type="checkbox"/> Enrich cultural experience	90% youth exposed to arts	Class sign-in sheets, Prodigy survey
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	75% youth maintain B average	Student report cards.
<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.)	85% youth do not commit crime	DJJ CAR Report (crime data report)
<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 checked="" type="checkbox"/> Reduce recidivism	89% youth non-recidivism rate	DJJ CAR Report (crime data report)
<input type="checkbox"/> Reduce substance abuse		

<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	89% youth non-recidivism rate	DJJ CAR Report (crime data report)
<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:	4,600,000	91.8%	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:	410,728	8.2%	Yes
5. Other:	0	0.0%	No
TOTAL	5,010,728	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