

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Stop the Violence and Embrace - Crime Prevention Program
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Bruce Antone
Members Copied:

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, Col. E
- 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?
- 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:					250,000	250,000

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 Juvenile Justice
 - 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.

Financial penalties may be imposed based on the %age of non-performance. Ideally, a program analyst would be hired to identify & correct problems.

6. Requester:

- a. Name: Jack Williams
- b. Organization: Stop the Violence and Embrace, Inc.
- c. Email: jackjr1967@gmail.com
- d. Phone #: (407)970-0869

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

- a. Name: Mary Maultsby-Jeffrey
- b. Organization: Stop the Violence and Embrace, Inc
- c. Email: marymaulstby@aol.com
- d. Phone #: (510)504-0272

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: Stop the Violence and Embrace, Inc.
- b. County (County where funds are to be expended): Orange
- c. Service Area (Counties being served by the service(s) provided with funding): 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?

We strive to save lives and reduce crime in the area of Parramore and its surrounding areas. We will achieve our goal by offering empowering, data-based programs to youth k-12 and other activities for persons of all ages. Teaching non-violent strategies is at the core of our programs (i.e. Restorative Justice to reduce crime, an after-school program to improve academics, a music production program focusing on career options, and the production of an event called, "Taking It To The Streets" .

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 - Directing all aspects of the program	27,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	FICA	413
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	2 Desk-top Computers, 2 desk top printers, Travel to conference and workshops, telephone, office supplies, Insurance,	9,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Financial Auditor, Attorney	10,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Program Director/Events Coordinator \$20,000 2 Part time Teachers \$30,000 2 Security Guards for "Taking It To The Streets" event \$1000	51,000

<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Student supplies, field trip fees & transportation, conference/workshop fees, RJ Training, RJ training materials, staff training & development, computers, projectors, cameras, copier/printer/fax, rent, Software that aligns with OCPS learning tools, special events activities, Stage and sound equipment,	101,087
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Program Analyst, Auditor, Computer Tech, Celebrity Entertainer, Strategic Planner	50,000
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Install soft flooring for student safety, and ceiling fans for health and comfort.	1,500
TOTAL		250,000

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)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

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:

Sponsorships from: Orlando Police Department, Orange County Sheriff's Department, Ace Academy Center for Excellence and various other businesses.

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:

Orlando Police Department Crime Reports, Juvenile Justice Dept., Restorative Justice Association

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?

Academic tutoring, workshops teaching conflict-resolution methods, Restorative Justice Conferences, "Taking It To The Street" workshops, Job training

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

Inclusion of parents & families to engage them in school climate & discipline issues, integration of positive behavioral supports for students, Interacting

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 checked="" type="checkbox"/> Improve physical health	Youth who are abused will be identified and provided help. Family members who are abusers or being abused will also be provided help. Additionally, stress levels are reduced when people know how to manage	We will track the # of persons referred for health care services within our agency, the school or partnering agency
<input checked="" type="checkbox"/> Improve mental health	People with mental health challenges will be identified and referred to appropriate partnering agencies for	We will track # of persons referred for services and develop a treatment plan for dealing with them in our

	help	agency
<input checked="" type="checkbox"/> Enrich cultural experience	Participants learn about their heritage through exploration of family histories and develop a stronger sense of family and cultural values	Participant is able to speak before others, present cultural information in a "proud to be me moment". They exemplify a strong sense of self. Demonstrate knowledge of historical figures who made a different
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Track # of participants completing powerpoint presentation on "My Trip To Change". Track # completing non-violent workshops. Track # of offenders who do not repeat.	1. # Improved by test scores 2. The percentage of our completion rate 3. # who improved attendance
<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.)	Reduction of crime in Orlando	Track # of altercations participants are involved in. Track # of instances participants avoid due to non-adversarial confliction resolution strategies
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Reduction in theft and property damage, thus, resulting in improved profit for business	Partner with local businesses to train and hire people from the neighborhood
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Host annual job fair in conjunction with "Taking It To The Street activities	Develop Partnerships with local businesses and encourage them to hire from the community

<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Provide workshops and classes to teach "Jobology" classes that help people acquire and retain employment. Thus, becoming a productive and self-sufficient individual	How many students obtain their GED, get a job, how long they retain employment and come back to give their testimonials
<input checked="" type="checkbox"/> Reduce recidivism	Provide workshops focused on the needs of persons recently released from jail, youth centers, or prisons	Track how many remain out of the penal system
<input checked="" type="checkbox"/> Reduce substance abuse	Host workshops at "Taking It To The Streets" that address the needs of substance abusers.	Track how many follow up on referrals for accessing services, how long they remain clean
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Host on-going Restorative Justice conferences and conflict management sessions	Track how many students end up in a penal system after completing the program. Monitor and assess student's behavior while interacting with other class members and teachers.
<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:	250,000	83.3%	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:	50,000	16.7%	No
5. Other:	0	0.0%	No
TOTAL	300,000	100%	

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

No