

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: World Literacy Crusade of Florida - Mama Hattie's House for Social, Educational, and Residential Services

2. Date of Submission: 08/09/2019

3. House Member Sponsor: James Bush

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 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <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:					1,003,390	1,003,390

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? 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 Children and Families

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.

Return remaining funds

6. Requester:

- a. Name: Thema Campbell
- b. Organization: WORLD LITERACY CRUSADE OF FL, INC,/GIRL POWER
- c. Email: THEMA@GIRLPOWERROCKS.ORG
- d. Phone #: (305)756-5502

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

- a. Name: Thema Campbell
- b. Organization: WORLD LITERACY CRUSADE OF FL, INC,/GIRL POWER
- c. Email: THEMA@GIRLPOWERROCKS.ORG
- d. Phone #: (305)756-5502

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: WORLD LITERACY CRUSADE OF FL, INC,/GIRL POWER
- b. County (County where funds are to be expended): Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding): Miami-Dade

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 purpose of the funds is to build a 24-hour social, educational and residential complex for at-risk girls and girls aging out of foster care.

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	President/CEO oversee the overall project and is responsible for fiscal oversight, raising additional funds to support the project, outcomes and responsible for all aspect of the project	85,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Director of Operations - \$52,000 Administrative Assistant - \$35,000 FICA/MICA - \$13,158 Health Insurance Employer's portion - \$13,170 Unemployment Compensation - \$500 Workers Comp. - \$1356	102,026
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Office Supplies - \$3,800 Telephones & Cable bundle - \$6,480 Liability Insurance - \$2,600 Marketing and Advertising - 25,000	37,880
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Bookkeeping \$7,000 Accounting - \$18,000 Annual Audits - \$8,500	33,500
Operational Costs:		

<input checked="" type="checkbox"/> e. Salaries and Benefits	Director of Programs FT - \$65,000 Program Instructors FT x 7 - \$294,000 Certified Teachers PT x 4 - \$60,000 Fitness coaches PT x 2 - \$30,000 Case Managers/Care Coordinators FT x 2 - \$84,000 Fidelity & Compliance officer - \$43,000 FICA/MICA - \$44,064 Health Insurance (employer's portion) - \$31,625 Unemployment Compensation - \$655 Workers Comp. - \$2,160	654,504
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Program supplies and equipment - \$4,250 Curriculum - 2,500 Math and Science labs - \$520	7,270
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Mental health Therapist - \$50,000 Staff Training & Development - \$12,000 Background checks - \$1,200 Evaluators - \$20,000	83,210
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,003,390

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?

Yes

14a. Will this information technology project be managed within a state agency to support state agency program goals?

No

14b. What is the total cost (all years) to design and build the project?

5,500,000

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?

1,003,390

14d. Can the state agency fund the ongoing annual recurring costs within its current operating budget?

No

14e. What are the specific business objectives or needs the IT project is intended to address?

Provide year-round living quarters for up to 20 girls annually who are aging out of foster care. Provide year round living quarters for up to 20 girls who are wards of the courts. Provide year round educational, social and mental health services for up to 300 girls and their families who live at or below the poverty line.

14f. Based upon the identified business objectives or needs, what are the success factors that must be realized in order for the state agency to consider the proposed IT project a success?

Girls aging out of foster care can live independently, continue school and/or work becoming successful and participating members of society. Girls who are wards of the courts have a stable family environment and can receive programs and services that allow them to complete their primary education and go into secondary education or enter the workforce able and ready. Targeted girls are successful in school and in life & their parents/care givers receive support to help children achieve success.

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:

See Interlocal Agreement for the Overtown Parkwest CRA.

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:

See attached "Gender Specific Program by Department of Juvenile Justice", "Adolescent Girls in the Foster Care System" and "The Invisible Victims of the School to Prison Pipeline"

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?

Housing, academic support, tutoring, mental health therapy, after school programs.

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

After school 5 days per week, 24-hour residential services, tutoring, fitness, life skills.

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	Girls and family that improve their fitness, movements and mobility	program sign in sheets, pre and post surveys, self reporting
<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	Girls will improve their overall academic performance and enroll in higher education or work force after graduation	Program sign-in sheets, college admission forms, job interviews completed, jobs obtained, skills level testing
<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 number of girls arrested among the population we serve	JPO reports, police reports, school records, student and parent surveys
<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 checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Girls will become self sufficient after graduation	Self reporting, pre and post surveys, program records
<input checked="" type="checkbox"/> Reduce recidivism	Arrest rate among girls participating in our programs will decrease by 85%. 85% of girls participating in the program will remain arrest free.	JPO records, police reports, self reporting
<input checked="" type="checkbox"/> Reduce substance abuse	JPO records, police reports, self reporting	Random Drug testing, self reporting, pre and post testing.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	85% of juvenile girls participating in the program will not enter the juvenile justice system.	JPO Reports, self reporting, DCF reports.
<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 2020-21 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:	1,003,390	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	1,003,390	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 2020-21 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