

# Appropriations Project Request - Fiscal Year 2020-21

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of South Florida (HIPPY) Home Instruction for Parents of Preschool Youngsters.
2. Date of Submission: 11/12/2019
3. House Member Sponsor: Wengay Newton  
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? 2019-20
- 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 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>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:	1,400,000	2,500,000	3,900,000	1,400,000	2,600,000	4,000,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? Yes
  - 5a. If yes, which state agency? Department of Education
  - 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.

The contract manager will review the progress made on the activities and deliverable and if the contractor fails to meet and comply with the deliverables listed in the contract or to make appropriate progress the Contract Manager may approve a reduced payment or request the Contractor to redo the work or withhold payment or if necessary terminate the contract.

6. Requester:

- a. Name: Tracy Payne, Ph. D
- b. Organization: University of South Florida
- c. Email: payne12@usf.edu
- d. Phone #: (813)974-4858

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

- a. Name: Dabaram Rampersad
- b. Organization: University of South Florida
- c. Email: rampersad@usf.edu
- d. Phone #: (813)974-2177

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: University of South Florida
- b. County (County where funds are to be expended): Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding): Alachua, Bradford, Brevard, Broward, Duval, Franklin, Gadsden, Gulf, Liberty, Manatee, Marion, Miami-Dade, Palm Beach, Pasco, Pinellas, 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?

The funds being requested will allow the Florida HIPYPY Training & Technical Assistance Center to manage the delivery of the Home Instruction for Parents of Preschool Youngsters (HIPYPY) to 1,000 children in Florida. The purpose of HIPYPY is to partner with parents to prepare their children ages two to five for school. Although HIPYPY targets families at risk due to parental poverty and low education, a diverse sample of families from all socioeconomic levels is represented in the HIPYPY population.

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	Salary/Benefits of Project Director will be increased to account for the increase in oversight of the additional funding.	119,120
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Salary/Benefits for Fiscal Analyst and Administrative Specialist	30,238
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Other Administrative Costs (Indirect). These funds are used for general operating costs associated with program oversight and reporting requirements to funders and other stakeholders.	111,690
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		

<input checked="" type="checkbox"/> e. Salaries and Benefits	Salary/Benefits of existing staff who provide the necessary training, technical assistance, program data entry support and evaluation activities. The additional funding will permit for the state office's adoption of a digital data manager who would be responsible for moving HIPYPY to a paperless system and data security.	656,505
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Funds will be used to cover the costs of travel and materials for trainings, office supplies, postage, telephone, equipment and room rentals, etc. used for the provision of program site training and management.	47,447
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Funds will be used for serving families at existing HIPYPY Provider agencies via sub-contracts to offer HIPYPY services in their respective counties (such as Alachua, Bradford, Broward, Franklin, Gadsden, Gulf, Liberty, Manatee, Marion, Miami-Dade, Palm Beach, Pinellas, Sarasota) or other counties.	3,035,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>4,000,000</b>

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:

HIPPY has maintained a strong base of support locally, state-wide, and nationally over its 30-year history in the USA. With very little advertising, existing programs are always at capacity and maintain waiting lists. Families' enthusiasm for HIPPY is documented in social media and, each quarter, success stories are shared in our newsletter.

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:

Children living in poverty are more vulnerable to low academic achievement, dropping out of school, and maintaining regular employment. Florida's KidsCount ranking for economic well-being in 2018 was 42nd out of 50 states. Nearly 60 percent of Florida's 4 million children are either living in or near poverty, or in households that are one missed paycheck or lost job away from not being able to meet basic needs. Florida also ranks 36th in the nation for the number of children (20.7%) in poverty.

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?

The Florida Training & Technical Assistance Center (1) is the state authority and liaison between program sites, their agencies, the University of South Florida, and the national HIPPY USA office; (2) manages contracts, budgets, invoicing, and audits for all sites; (3) prepares and tracks participation in online training modules, professional development, conferences, and other opportunities for growth and development of coordinators and home visitors; and (4) is responsible for data collection,

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

(1) Home Visitors are typically community members and former parents in the program trained to use peer-to-peer mentoring and share community resources that (2) empower parents to act as their children's first teachers and advocates. (3) TANF-eligible families are provided with training and developmentally appropriate materials, curriculum, and books at no cost. Then, because of the HIPPY Role Play Instructional Technique, (4) parents are vested in engaging the educationally enriching activities

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	At least 75% of parents who complete a curricular year will report an increase in the families' engagement in outdoor or physical activities as a result of participating in the HIPPY Program.	Parent involvement survey administered upon enrollment into the program and at the end of each curricular year.
<input checked="" type="checkbox"/> Improve mental health	At least 75% of parents who complete a curricular year will report an increase in the families' attendance to cultural events (e.g., museum, library, festival) as a result of participating in the HIPPY Program.	Parent involvement survey administered upon enrollment into the program and at the end of each curricular year.
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	At least 75% of children who complete a curricular year will increase their performance on measures of school readiness (e.g., Bracken School Readiness Assessments, Preschool Language Scale, etc.)	All Florida HIPPY participating children are assessed on the BSRA upon enrollment into the program and at the end of each curricular year. Program sites also have additional assessment requirements based on their agency and additional funding sources.
<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 checked="" type="checkbox"/> Create specific immediate job opportunities	At least 25% of program sites will have hired a former parent in the program as a home visitor, promoted a home visitor to a position of leadership within HIPPY, or reported a home visitor who obtained employment outside of HIPPY.	Home Visitor survey administered upon enrollment into the program and at the end of each curricular year.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	At least 25% of parents and home visitors will have enhanced their economic self-sufficiency (e.g., enrolled in school, learned or improved a skill in a formal capacity, completed an educational course not provided by the Florida HIPPY T&TA Center, opened a new savings account, purchased a home, started a business, etc).	Parent Involvement Survey and Home Visitor survey administered upon enrollment into the program and at the end of each curricular year.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<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:	2,600,000	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
<b>TOTAL</b>	<b>2,600,000</b>	<b>100%</b>	

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