

# Appropriations Project Request - Fiscal Year 2020-21

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Educational Consultants Consortium Summer Youth Employment and Academic Slide Prevention Program

2. Date of Submission: 11/14/2019

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? 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	Column: B	Column: C	Column: D	Column: E	Column: 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:					131,180	131,180

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 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.

Reduced funding or dissolution of the program

6. Requester:

- a. Name: Barbara Harvey
- b. Organization: Educational Consultants Consortium, Inc.
- c. Email: barbaraharvey13@aol.com
- d. Phone #: (941)592-3669

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

- a. Name: Barbara Harvey
- b. Organization: Educational Consultants Consortium, Inc.
- c. Email: barbaraharvey13@aol.com
- d. Phone #: (941)592-3669

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: Educational Consultants Consortium, Inc.
- b. County (County where funds are to be expended): Manatee
- c. Service Area (Counties being served by the service(s) provided with funding): Manatee

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 program will address the following: Reduce incidences of at-risk teen drug use, crime and violence; Improve the chances of at-risk teens graduating from high school and pursue a career prior to parenting a child; Reduce chances of the at-risk teens enrolled in this program losing the academic skills gained during school year (sometimes referred to as Summer Slide). This program has been serving the community with positive results for over 11 years.

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	Maintains student records and communicate progress information on the program outcome measures. 20 hrs/wk x \$35/hr x 7 wks = \$4,900.	4,900
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Maintains student records and communicate progress information on the program outcome measures. Assists Project Head. 20 hrs/wk x \$15/hr x 7 wks = \$2,100	2,100
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Travel to conferences and leadership trainings.	5,500
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Website, marketing, board retreat, strategic planning and execution, staff training.	4,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	All staff members are part-time. The program is for 7 weeks. Professional Staff - Qty 8 x (9 hrs/wk) x \$30/hr x 7 wks = \$15,120. Professional Staff -	50,680

	Qty 2 x (9 hrs/wk) x \$30/hr x 7 wks = \$3,780. Job Coach - Qty 2 x (20 hrs/wk) x \$30/hr x 7 wks = \$8,400. Para Professional - Qty 7 X (20 hrs/wk) x \$20/hr x 7 wks =\$19,600. Support Staff - Qty 3 x (12 hrs/wk) x \$15/hr x 7 wks = \$3,780.	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Bus tickets for students [100 students x \$50/each (\$25/mo. x 2 months)] \$10,000 = Student incentives (\$100/student) \$1,000= Supplies & Printing	61,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Motivational leaders and headliners for signature events for the students.	3,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>131,180</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:

Please find attached to this report several letters of supports from parents of students who went through the program along with a letter of support from the Manatee County School Board.

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:

2017 Uniform Crime Report, Manatee County Sheriff's Office, 2017. The 2017 Uniform Crime Report from the Manatee County Sheriff's Office details the crime levels that occur in various parts of the County. In the area where ECCI is located, it is labeled as a "high" (orange on the map) area of crime.

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?

Activities and services provided to the citizens include: program expansion to allow more students to participate in the program, pay teachers who work with the students on summer slide prevention, along with a reward system to help encourage positive student behavior during the program.

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

Paying students minimum wage to work during the summer as custodial staff to help them develop good work ethic and skills as well as help prevent "summer slide" by working with the same students on their reading, math, and any other school subject they may need assistance on.

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 type="checkbox"/> Improve quality of education		
<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 checked="" type="checkbox"/> Increase or improve economic activity	Provide 75% of program participants with their first job opportunity and job mentor.	Recordkeeping and program management.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Create job opportunities for at least 80 students.	The number of actual job placements during the summer.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	At least 80% of program participants retain future employment based on the skills and work ethic they learned in our program.	Recordkeeping and following up with prior students.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Keep at least 80 students from being involved in criminal activities through job employment and summer slide prevention programs.	Recordkeeping and program management.
<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:	131,180	48.6%	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:	138,750	51.4%	Yes
5. Other:	0	0.0%	No
<b>TOTAL</b>	<b>269,930</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