

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Community, School and Home Youth Wrap-Around Program
2. Date of Submission: 11/13/2019
3. House Member Sponsor: Susan Valdes
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:					252,200	252,200

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.

Failure to meet deliverables may result in the withholding of funds, disallowance of costs, and/or suspension or termination of the appropriated fund award.

6. Requester:

- a. Name: Lena Young Green
- b. Organization: Tampa Heights Junior Civic Association
- c. Email: lenayoung@thjca.org
- d. Phone #: (813)583-3219

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

- a. Name: Lena Young Green
- b. Organization: Tampa Heights Junior Civic Association
- c. Email: lenayoung@thjca.org
- d. Phone #: (813)583-3219

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: Tampa Heights Junior Civic Association
- b. County (County where funds are to be expended): Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding): Hillsborough

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 requested funds will be used to expand the youth community services that are being provided now. The children are being wrapped-around with community, in-school/after-school and home support to help them become leadership-trained, civic-minded students who are ready to receive academic learning and successful young adults. This is the mission of the Tampa Heights Junior Civic Association.

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	Administrative: Forty percent of this full-time position (40% of \$58,000)	23,200
<input checked="" type="checkbox"/> b. Other Salary and Benefits	# Two program coordinator positions at \$40,000 each # Two community outreach workers @ \$40,000 each	160,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Program equipment & supplies: \$10,000 Career and college field trips (Travel): \$16,000 Staff Training: \$5,000	31,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Program evaluator & reports: \$ 8,000	8,000
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Computer equipment: 12 @ \$900 each \$10,800 Phone & IT communication: \$600 monthly \$ 7,200	18,000

<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Fiscal manager : \$12,000 Facility usage & supplies: average of 40 hours per week @ \$1,000 monthly for 3 class/office spaces \$3,000 monthly discounted at \$1,000 per month	12,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		252,200

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:

Tampa Heights created the community plan several years ago to guide and dictate interests and activities in the area: see www.tampaheights.org/masterplan. It was a community-wide effort that was lead by Hillsborough Planning Organization, ratified by city council and signed by the mayor. Focus on youth is noted throughout the document. A door-to-door University of Tampa community research class resulted in the mission, goals and objectives of the Junior Civic Association.

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:

Dr. Cheryl Rodriguez of the University of South Florida conducted research in 2007. Her students conducted community activities and research. Dr. Rebecca Zager of USF conducted community evaluation in 2016 and completed a report relating to Tampa Heights Junior Civic Association's youth program, benefits and needs. This was requested by Eatna Foundation.

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?

Youth community activities will include: community staff connection to children with in-school mentoring, after-school, academic assistance, in-home and parent involvement and civic engagement, sports, health and entrepreneur/financial literacy and leadership training in the community. These services will assist children in being prepared for academic learning and thereby assist in helping youth become civic-minded, leadership trained students and successful young adults.

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

Program staff will visit children in their schools and assist with tutoring and mentoring. At after-school sessions youth will receive homework assistance and civic engagement sessions. Community program will include community gardening, meeting with elected officials and discussing current issues, sports, etc. These wrap-around support will help to give children (1st to high school) a circle of connection, help them to avoid negative and incorrect activities and provide positive guidance.

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	The Youth Garden Entrepreneur Program teaches youth about planting, growing, selling and consuming healthy food. Nutrition and physical activities, including sports are measurements used to benefit this outcome	Physical health is measured by pre & post assessments, levels of activities, knowledge of healthy food, lessons and hands-on demonstration activities, sport participation
<input checked="" type="checkbox"/> Improve mental health	Youth participants will have a better sense of connection to their community, school and home. They will benefit from being a part of a special group that receive the wrap-around services along with social	Surveys, games, behavior assessment and modification

	cohesiveness and	
<input checked="" type="checkbox"/> Enrich cultural experience	Participants will be exposed to various cultures and languages and learn an appreciation for such.	Pre and post tests, including demonstrations by participants.
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	Community gardening and agricultural entrepreneur training are the measurements utilized. Demonstrated successes in growing, production, sales and consumption of healthy goods.	Development of business plan based on the garden business. Measurement of knowledge learned and business skills
<input checked="" type="checkbox"/> Improve quality of education	Quality of education will be improved by children having individual staff who visit their schools, serve as mentors and providing the support necessary to help children be ready to receive education from teachers	This will be measured by the recorded number of times and number of children and youth who receive services from the wrap-around program
<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	Entrepreneur training and Financial literacy. Employment training	Pre & post tests. Business development and skill training
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		

<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:	252,200	53.9%	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:	216,000	46.1%	Yes
5. Other:	0	0.0%	No
TOTAL	468,200	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