

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: New Image Youth Center
2. Date of Submission: 11/15/2019
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 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:					220,000	220,000

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.
Funds will be withheld until corrections are made.

6. Requester:

- a. Name: Shanta Barton-Stubbs
- b. Organization: New Image Youth Center
- c. Email: sstubbs@newimageyouth.org
- d. Phone #: (321)388-1627

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

- a. Name: Shanta Barton-Stubbs
- b. Organization: New Image Youth Center
- c. Email: sstubbs@newimageyouth.org
- d. Phone #: (321)388-1627

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: New Image Youth Center
- 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?

New Image Youth Center is a 501(c)3 providing after-school and summer programming to students in grades K - 12 in the areas of academic support, social development, health and wellness, and crisis intervention. The goal that will be achieved by the funds being requested is the ongoing operations of our year-round programming and enhancement of our programming, to fully support over 120 at-risk youth annually in a high-needs, high-poverty neighborhood in the areas listed above.

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: oversees day-to-day operations, hiring and supervising staff, managing budget, leading fundraising efforts, and working with community partners. Also supports development of all programs and activities, oversees accountability efforts and reporting, and provides vision and leadership.	70,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Assistant Director, Full-Time: Responsible for internal program evaluation efforts, volunteer recruitment and management, and external communications. Supports program implementation, staff supervision, and administrative duties. Office Manager, Part-Time: Maintains confidential student records in accordance with applicable laws, supports accurate record-keeping, and ensures organization	75,000

	remains up-to-date with all necessary licenses and regulations.	
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Contracted services for human resources and payroll to ensure adherence to applicable labor laws (15k). Fee for educational consultant to advise on program evaluation and data collection processes (10k).	25,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Head Teacher/Mentor, Full-Time: Responsible for the design and implementation of age-appropriate activities for youth in grades K-12 during after-school and summer programming. Develops curriculum and ensures staff preparation for delivery, supports classroom management, engages effectively with parents and guardians, and maintains safe environment for all students.	50,000
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		220,000

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:

Proclamation by Orlando's Mayor Buddy Dyer, others upon request

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:

Orange County recently commissioned the services of an independent contractor to provide recommendations for youth services funding. The final report, available at www.orangecountycss.org, recommended funding be used to target 9 priority zip codes, including the 32805 area in which NIYC is located, in the areas of Juvenile Prevention/Diversion, Mental and Physical Health, Early Childhood Education/Care, and Child/Student Homelessness. NIYC provides services in all but ECE.

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?

Services include year-round programming, operating after-school and for a full-time, 12-week summer camp, at no-cost to children or families. Programming includes age-appropriate and/or licensed activities in the following domains: 1) academic support, 2) social

development, 3) health and wellness, and 4) crisis intervention. Students and families can access mental health services as needed through an on-site licensed mental health

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

Direct services include tutoring and mentoring, life skills development using research-based curricula, nutrition and physical fitness programming, experiential learning and field trips, and optional extracurricular activities such as dance and karate.

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 checked="" type="checkbox"/> Improve mental health	All students who attend at least 70% of life skills programming will show improved or stable scores on measures of anxiety, resilience, and generalized self-efficacy.	Administer research-based scales for target indicators (i.e., Duckworth Grit Scale, Spence Anxiety Scale, Self-Efficacy Scale) at start of academic year and summer program.
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	All students who attend at least 70% of available school-year programs will demonstrate on-time grade level promotion. Further all students who participate in academic tutoring for at least 70% of available sessions will show performance improvements in one or more subject areas.	Student report cards and year-end assessments.
<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 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 checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	100% of students who participate in at least 70% of available sessions will avoid involvement with the juvenile justice system.	Youth/parent self-report.
<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:	220,000	51.2%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d,	0	0.0%	No

Column F)			
4. Local:	130,000	30.2%	Yes
5. Other:	80,000	18.6%	Yes
TOTAL	430,000	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