

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: COACH Youth Empowerment Program (YEP)
2. Date of Submission: 11/13/2019
3. House Member Sponsor: Dianne Hart
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:					250,000	250,000

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 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.
N/A

6. Requester:

- a. Name: Reverend Willie G. Dixon
- b. Organization: COACH Foundation, Inc.
- c. Email: wdixon2558@aol.com
- d. Phone #: (813)442-7298

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

- a. Name: Reverend Willie G. Dixon
- b. Organization: COACH Foundation, Inc.
- c. Email: wdixon2558@aol.com
- d. Phone #: (813)442-7298

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: COACH Youth Empowerment Programs (YEP)
- 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 primary purpose of the COACH YEP is to prevent youth from re-offending, save tax payer dollars and produce program graduates that are taxpaying, proactive, law-abiding citizens. When 100 youth participate in the COACH YEP the program curriculum will include Life Path, Pathway To Change, COACH Detox and intervention Programs for an investment of \$250,000.00 per year. It cost taxpayers over \$5,500,000 per year to incarcerate 100 Juveniles.

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	Director will oversee daily activities and monitor the YEP participants and staff. Director will facilitate life skill, employability and character building classes. Review pre- and post- tests.	40,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Salaries and benefits for part times employees including: a. Community Outreach Specialist will recruit juveniles for YEP. b. Assistant will assist the Director with duties stated above. C. Program Facilitators (2) will conduct classes D. Secretary will record and maintain all program information.	105,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Vehicle travel and reasonable accommodations within the state of Florida by program staff for YEP duties and tasks and to review and implement best practices learned from other programs. Rent \$700 per	25,000

	month	
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Grandparents, mentors, business owners for various activities need to reinforce the YEP goals and objectives. Activities as incentives for parents, juveniles, and mentors Parent and Youth Date Night and banquet per 90-day session	30,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Job duties described in 12 a. and b. above. Benefits are included in salaries. All staff will be employed on a part-time basis-6 hours per week	0
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Used to pay for travel described 12 c. above Office Supplies and computers	5,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Consultant and Trainer to study and review performance of COACH YEP Bookkeeper CPA	45,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		250,000

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:

Letters of support for the COACH YEP from Pastors on Patrol, 30th Street Church of God in Christ, Hillsborough County Public Defender's Office, Hillsborough County State Attorney Office, U.S. Congresswoman Kathy Castor, State of Florida Representative Dianne Hart, CDC of Tampa, Hillsborough County NAACP, and Hillsborough County Black Caucus can document the need for a juvenile program to assist youth after they are released back into the community.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

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?

N/A

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

N/A0

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	Reduce sickness, negative attitude and stress within the life of the the juveniles and family members; Reduction in re-offering; and Gain knowledge of ways to avoid crime and drugs.	The outcome can be measured by the increase in their academic grades, change in behavior while in school and at home; and reduction in dropout rate. Number not arrested while in and after the programs ends.

<input checked="" type="checkbox"/> Improve mental health	Increase self-esteem and self-worth of parents and students to establish a healthy homelife resulting in improved community health and reduction in cost to taxpayers.	Pre and Post tests will show an increase in the number of juveniles that complete the program; Reduction in number of arrest and drug use; forming new bonds between juveniles and their family and peers.
<input checked="" type="checkbox"/> Enrich cultural experience	Increase socialization and academic skills of students in order to reduce criminal activities; save and reduce the citizen's taxes resulting in positive experience and open doors to new opportunities.	Traveling to various businesses and places outside their normal environment will expand their awareness of life outside a "fish bowl" resulting in a reduced recidivism rate.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Increase awareness of parents and students about the negative effects of crime, drugs, and peer pressure.	student and parent agree to enter into a (signed) agreement to cooperate and complete the COACH program, student enrolled in a "D" or "F" School, or displaced (street youth) in
<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.)	Increase socialization and academic skills of students in order to reduce criminal activities, to save and reduce citizen's taxes.	Increase self-esteem and self-worth of parents and students to establish a healthy community and health cost to taxpayers.
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Reduce the cost of tax dollars for judicial and law-enforcement cost to tax-payers.	Through YEP, will produce model citizens, turning from crime to being model citizens and tax payers.
<input type="checkbox"/> Increase tourism		

<input checked="" type="checkbox"/> Create specific immediate job opportunities	Underemployed or unemployed youth with criminal records will be directed to ABM: Ready4Work Hillsborough to enroll in their program in order to open doors of opportunity for	Self-sufficiency will motivate youth to seek employment instead of a welfare check. This will reduce the cost of tax-paying citizens.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Underemployed or unemployed youth with criminal records will be directed to ABM: Ready4Work Hillsborough to enroll in their program in order to open doors of opportunity for	Self-sufficiency will motivate youth to seek employment instead of a welfare check. This will reduce the cost of tax-paying citizens.
<input checked="" type="checkbox"/> Reduce recidivism	Increase socialization and academic skills of students, and establish a line of positive communication between students, parents and citizens during and after the program.	Arrange for visits to courtrooms and jails-awareness will help to reduce crimes, drug addiction, and save our citizens hard earned tax dollar,
<input checked="" type="checkbox"/> Reduce substance abuse	Arrange for students and parents/guardian to attend regular PTA and COACH meetings.	Promote participation in family-oriented fun activities to alleviate rejection and develop relationships.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Arrange for visits to courtrooms and jails- awareness, establish a line of positive communication between students, parents and citizens during and after the program	Will help to reduce crime, drug addiction, recidivism, and save our citizens hard earned tax dollars.
<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):		
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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:	250,000	50.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	250,000	50.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	500,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

No