

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Alliance of Boys & Girls Clubs - Opioid Prevention
2. Date of Submission: 11/15/2019
3. House Member Sponsor: Bob Rommel
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:					2,500,000	2,500,000

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.
Complete Corrective Action Plan set by the Department and Reduction of funds.

6. Requester:

- a. Name: John Davis
- b. Organization: Florida Alliance of Boys & Girls Clubs
- c. Email: jdavis@flabgc.org
- d. Phone #: (850)933-5906

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

- a. Name: Lani Lingo
- b. Organization: Florida Alliance of Boys & Girls Clubs
- c. Email: llingo@flabgc.org
- d. Phone #: (850)294-7102

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: David Ramba
- b. Firm: Ramba Consulting Group, LLC
- c. Email: david@rambaconsulting.com
- d. Phone #: (850)727-7087

9. Organization or Name of entity receiving funds:

- a. Name: Florida Alliance of Boys & Girls Clubs
- b. County (County where funds are to be expended): Statewide
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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?

To raise awareness to substance misuse, with a special emphasis on prescription opioids. To address and help Florida youths and the families understanding of the opioid overdose epidemic and scale up prevention activities across Florida by increasing the awareness about the dangers and addictive properties of opioids, including prescription medications. By developing a social marketing campaign to raise awareness and education for use in prevention efforts to combat the opioid crisis.

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/Project Head Salary and Benefit	11,250
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Other Salary and Benefits includes Finance Director & Program Coordinator & benefits	74,760
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	The Expense/Equipment/Travel/Supplies/ funds will be used to support with the implementing a quality and strengthen the programs by providing direct services to the 212 Club sites throughout Florida through program compliance, management, training, technical assistance, monitoring and evaluation of the Boys & Girls Clubs	7,500
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Program evaluation of the participating Boys & Girls Clubs program activities to monitor performance, demonstrate and	9,500

	effectiveness. \$3,5000.00 Website Design - social marketing campaign to raise awareness and education for use in prevention efforts to combat the opioid crisis. \$6,000.00	
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	33 Boys & Girls Clubs Organizations: Full/Part-time Program Staff	2,264,990
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	33 Boys & Girls Clubs Organizations: Program related expenses such as: Program Consultants, program curriculum, supplies, professional development and training. Approximately \$4,000 per Organization.	132,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,500,000

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?

No

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?

BGCA's method provides improved social & emotional resilience for all youth by enhancing high quality youth

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

Florida Boys & Girls Clubs work with all youth, but specializes in working with the most highly at-risk youth, those youth who are no longer simply at-risk but immersed in their risk behaviors in afterschool programs. It provides guidance, care, evidence-based practice and resources that keep young people in school and out of trouble. Increase awareness about the dangers and addictive properties of opioids, including prescription medications through various platforms of social media and communi

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): At-risk youth from kindergarten through high school, their families and communities.

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 benefit of improving physical health: Increase awareness about the dangers and addictive properties of opioids, combats health conditions and diseases; improves mood; improve school attendance.	Self-report measures; monitoring protocol and/or surveys
<input checked="" type="checkbox"/> Improve mental health	The benefit for children and young people is improved interpersonal relationships, in terms of family or school relationships. Encourages youths to make good choices and alternatives to using substances in	Questionnaire/surveys; observation ; referral and/or face-to-face meeting.

	dealing with life stresses	
<input checked="" type="checkbox"/> Enrich cultural experience	Knowledge of vocabulary; greater tolerance, and improved ability to read the emotions of others.	Questionnaire/surveys; pre/post of the events.
<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 type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Program will increase immediate job opportunities in the local areas	Hiring data
<input checked="" type="checkbox"/> Reduce recidivism	Lower recidivism rates; therefore less crime, which benefits society as a whole.	Data provided by Department of Juvenile Justice Information System.
<input checked="" type="checkbox"/> Reduce substance abuse	Benefits in health costs, criminal and juvenile justice costs, educational costs, and lost productivity and social benefits	Program attendance; referrals and/or pre/post of the program
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	he benefits of diversion programs may be reduction of involvement in the of the juvenile delinquency	Data provided by Department of Juvenile Justice Information System.

	system; a reduction in out-of-home placements, especially for younger children; maintaining youth connectedness and engagement in the community by keeping the youth in his/her environment; and a reduction in cost compared to court processing and/or secure placement.	
<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 checked="" type="checkbox"/> Other (Please describe): Improve family and community engagement	<p>Improve families to resolve conflict and improve communication among family members. Decreased problem behaviors in children. Increased parent satisfaction with early childhood services. Increased parent engagement in services.</p> <p>Improvements in parents' self-efficacy, mental health, relationships with children and families, and interactions with children. How to ask for help and gain support and the available information and resources for making decisions about their own body and health.</p>	Participation of attendance of family programs and community outreach events.

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:	2,500,000	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
TOTAL	2,500,000	100%	

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

No