

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Florida Children's Initiatives (Jacksonville, Miami, Orlando)
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Daphne Campbell

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2014-15
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					1,800,000	0	1,800,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Winifred Heggins
- b. Organization: Ounce of Prevention Fund of Florida (on behalf of the Florida Children's Initiative)
- c. Email:
- d. Phone #: (850)933-2846

6. Organization or Name of Entity Receiving Funds:

- a. Name: Ounce of Prevention Fund of Florida
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Duval, Miami-Dade, Orange

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Florida Department of Education

Spending Plan for \$1.8 Million Appropriation

The three Florida Children's Initiatives are jointly requesting a total of \$1.8 million be appropriated to The Ounce of Prevention Fund of Florida through the Florida Department of Education budget. The Ounce of Prevention Fund will serve as a fiscal agent and liaison/contractor to DOE, awarding sub-grants to approved Florida Children's Initiative programs, providing administrative oversight and contract compliance monitoring to include coordination and submission of required progress, data and outcome reports, and providing training and technical assistance as needed.

Miami Children's Initiative (Liberty City) \$570,000

MCI's Block-by-Block Strategy ? Impact Zone

Miami Children's Initiative "cradle-to-college-to-career" strategy in Liberty City is focused on intentionally investing in children and their families using a block-by-block effort within our Impact Zone. The Impact Zone is defined by NW 15th Avenue on the East, NW 22nd Avenue on the West, NW 59th Street on the South, and NW 63rd Street on the North. It is home to an estimated 5,000 children and adults.

This is done while transforming the neighborhood, increasing parental and community involvement, expanding opportunities for cultural expression and participation, offering parenting skills building, parent leadership opportunities, and improving family and neighborhood efficacy and safety. By connecting families to an intensive and cohesive health, education and social services network, the residents working and supporting each other, will join with community workers to become the tools of their own family and neighborhood transformation.

MCI's Block-by-Block strategy is a two-pronged approach: an intentional and recognized value of every child and their family and visual signs of positive change.

To that end, the specific funding will be utilized as follows:

1. Student and Family Advocates: Academic Support and Assistance - MCI participants at early learning centers, elementary, middle, and high school level will be assigned a Student and Family Advocate who will offer school and neighborhood-based intensive tutoring; homework help; mentoring; and real-time monitoring of grades/attendance, to keep them on track toward high school graduation. Student and Family Advocates will work with participants during the school day in their schools and, after school, at Charles R. Drew K-8 Center, Brownsville Middle School and six other schools within Liberty City. Every child/youth and their family will work with their Advocate to develop an Academic Success Plan, reviewed and updated on a quarterly basis. Youth will meet with their Advocates individually for at least 45 minutes weekly. (\$300,000)

2. Out of School (OST) Programs - Enroll children in a network of out-of-school (OST) programs - all organizations and programs are members of the Liberty City Community Collaborative for Change. The Collaborative Table is a network of organizations and residents committed to a shared vision for Liberty City's children and their families. In this role, MCI will provide capacity-building resources to OST providers so they support the academic achievement of children in their care after school and in the summertime; make academic supplies and equipment available to children at OST sites throughout the neighborhood, including computers/internet access, books and school supplies; offer cultural, educational, historical, environmental, and arts enrichment activities for children. (\$170,000)

3. Intensive Tutoring ? Students in Liberty City need intensive tutoring at least three to four days a week. The majority of our students are simply lagging behind academically and require one-on-one or small group tutoring (no more than three) to ensure they are prepared for the rigorous of a post-secondary setting. The academic support of our students is our number one priority and we have found, through our years of work, that this must be intentional and frequent. (\$100,000)

Parramore Kidz Zone (Orlando) \$570,000

Out-of-School-Time Programs - Enroll children in a network of out-of-school-time (OST) programs, provide capacity-building resources to OST providers so they support the academic achievement of children in their care after school and in the summertime, make academic supplies and equipment available to children at OST sites throughout the neighborhood, including computers/internet access, books and school supplies, and offer cultural, educational, historical, environmental, and arts enrichment activities for children. (\$70,000)

Academic Assistance - PKZ participants at the elementary, middle, and high school level will be assigned Student Advocates who will offer school and neighborhood-based homework help, mentoring, and real-time monitoring of grades/attendance to keep them on track toward high school graduation. Student Advocates will work with participants during the school day at their schools and after school at the Orlando Downtown Recreation Center in Parramore. Every youth will work with their Advocate to develop an Academic Success Plan, which will be reviewed and updated on a quarterly basis. Youth will meet with their Advocates individually for at least 45 minutes weekly. Funds will also be provided to cover youth's academic expenses, including but not limited to the cost of books and school supplies, one-on-one and small group tutoring, and testing fees. (\$150,000)

Post-Secondary Credentialing - PKZ post-secondary participants will be assigned a Student Advocate who will offer school and neighborhood-based assistance to help them successfully transition into and complete post-secondary education. Support will be provided beginning in 11th grade to include college tours, assistance in college selection, testing, help with FAFSA, financial aid, college and scholarship applications, tuition assistance, books and other issues that delay or prevent post-secondary completion among Parramore youth. All post-secondary youth will develop an Academic Success Plan. (\$130,000)

Capacity Building - Hire a data management specialist, outreach specialists and program coordinators to engage youth and parents in the program and ensure

program accountability. Purchase two vans and hire staff to transport youth to programs and provide supervision for youth activities. (\$220,000)

New Town Success Zone (Jacksonville) \$570,000

Expand After School and Summer Programs - Currently, NTSZ has an average daily enrollment of 300 children (150 middle school and 150 elementary) involved with its after school program. There are more than 200 children on a waiting list for after school services. There are also hundreds of New Town children who do not have the opportunity to attend summer programs, including programs that help prevent summer learning loss. Many of these children are left unsupervised and without academic supports during the summer months. Funding will be used to expand access to high quality, academically-enriched after school and summer programs for New Town children. (\$425,000)

Early Learning Scholarships - Many of the 1,600 children living in the NTSZ enter kindergarten unprepared because their families cannot afford to enroll them in high quality early learning programs. Funding will be allocated to cover the cost of enrolling children ages birth to five in quality early learning centers. (\$145,000)

Transition Youth to High School and Post-secondary Education - Funds will be used to expand the NSTZ Career Readiness Model by hiring of two Career Advocates; cover the cost of ACT/SAT and coursework tutoring; assist with college tours, provide academic and cultural arts enrichment programs for 9th - 12th graders; and to create a summer jobs program for NTSZ teens (9th - 12th grade) through 1st-year college students to provide employment experiences and mitigate summer learning loss and criminal activity from lack of opportunity. (\$330,000)

Common Data Management System - The common data system and other administrative/capacity-building supports will allow the NTSZ to track children and their families in terms of services provided. It will also allow us to quantify and qualify who we helped, how often they were helped and whether participants are better off because of the help they received through our program. (\$200,000)

The Ounce of Prevention Fund of Florida \$90,000

The Ounce of Prevention Fund will provide administrative oversight to ensure proper use of funds, and establish and operate a statewide system for monitoring sub-grantees, including tracking and reporting the quantity and quality of services provided by grantees, and the evaluation of program goals/outcomes.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 1,175,000

Other: 0

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

Yes