

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: SFAPAL Youth Directors & Life After High School Programs
2. Date of Submission: 11/07/2017
3. House Member Sponsor: Tracie Davis
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 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <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:					960,000	960,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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 Juvenile Justice
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 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.
Fund requests for future appropriations would not be considered until performance measures are achieved.

6. Requester:

- a. Name: L.B. Scott, Executive Director
- b. Organization: State of Florida Association of Police Athletic/Activities League
- c. Email: lbsfapal@aol.com
- d. Phone #: (904)626-5959

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

- a. Name: L.B. Scott, Executive Director
- b. Organization: State of Florida Association of Police Athletic/Activities League
- c. Email: lbsfapal@aol.com
- d. Phone #: (904)626-5959

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: State of FL Assoc. of Police Athletic/Activities League
- b. County (County where funds are to be expended): Duval
- 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?

Support for the Youth Directors and Life After High School programs will assist school aged children develop better study habits; benefit from peer mentoring; learn leadership skills and traits; develop team building skills; discover educational opportunities after high school; connect with higher education professionals; increase their chances of entering and graduating from college; and have a greater likelihood of returning to their neighborhoods as contributing members of society.

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 type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> b. Other Salary and Benefits	SFAPAL personnel costs for organization, PR, etc.	100,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Instructional materials, site expenses, etc.	125,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Communication, social media, website, etc.	45,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Faculty, camp staff, media staff, etc.	56,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Tuition, room & board, campus expenses, and scholarship assistance for PAL Chapter children to attend the Life after High School Program.	584,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Recruitment communications - social media, etc.	50,000

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		960,000

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)

N/A

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 from PAL Chapters across the State, law enforcement agencies, etc.

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?

SFAPAL will partner with regional colleges and professional training schools to create introductory programs to bridge the gap between high school and post secondary educational opportunities. This includes the Cultural Enrichment Experience to promote cultural distinctions to children as they seek to understand how they are the same and how they are different.

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

Activities will introduce children to educational opportunities after high school and how to prepare for a variety of careers and becoming active contributors to the communities that they live. This program will also assist students in learning how to express themselves in a multicultural environment and provide exposure to law enforcement personnel.

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	More school-age children actively engaged in preparation for post high school educational opportunities and connections with mentors.	Kids TRAX computer program will track participation in all activities.
<input checked="" type="checkbox"/> Enrich cultural experience	Training youth how to express themselves in a multi-cultural environment and exposure to law enforcement personnel.	Kids TRAX computer program will track participation in all activities and law enforcement statistics for young students in targeted areas.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Mentoring + improved study habits will lead to increased high school graduation rates and post high school opportunities.	High school graduation rates and college enrollment numbers.
<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	Educated students working in urban equals economic growth and tax base.	Tax information statistics.
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Education past high school prepares students for skilled work positions that provide higher salaries and	Kids TRAX program statistics, graduation rates.

	economic stability.	
<input checked="" type="checkbox"/> Reduce recidivism	Engaged students and progress toward better paying jobs= lower criminal activity.	Law enforcement statistics for young students in targeted areas.
<input checked="" type="checkbox"/> Reduce substance abuse	Engaged students are less likely to use drugs. Reduce substance abuse by requiring all program participants to sign and adhere to a pledge to be drug, alcohol, and tobacco free.	Law enforcement statistics for young students in targeted areas.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Engaged students = lower criminal activity.	Law enforcement statistics for young students in targeted areas.
<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 2018-19 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:	960,000	54.2%	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:	0	0.0%	No
5. Other:	810,000	45.8%	Yes
TOTAL	1,770,000	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 2018-19 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