Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>After School Program Scholarship</u>
2. Date of Submission: <u>02/06/2017</u>
3. House Member Sponsor: <u>Roy Hardemon</u>
   Members Copied:

4. DETAILS OF AMOUNT REQUESTED:
   a. Has funding been provided in a previous state budget for this activity?   <u>No</u>
      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?
   c. Were the funds provided in the most recent fiscal year subsequently vetoed?
   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 2016-17 (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2017-18 (Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)		
Column:	A	B	C	D	E	F
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)	Additional Nonrecurring Request	TOTAL Nonrecurring Request (Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)
Input Amounts:					150,000	150,000

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2017-18? <u>Yes</u>
   5a. If yes, which state agency? Department of Education
   5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency.

6. Requester:
    a. Name: <u>Edisson Charles</u>
    b. Organization: <u>Community World Mission For God's Family</u>
    c. Email: <u>cwmfgf@gmail.com</u>
    d. Phone #: <u>(954)557-1570</u>

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):
    a. Name: <u>Vanessa Ferdinand-Charles</u>
    b. Organization: <u>Community World Mission For God's Family</u>
    c. Email: <u>cwmfgf@gmail.com</u>
    d. Phone #: <u>(305)725-3057</u>

8. If there is a registered lobbyist, fill out the lobbyist information below.
    a. Name: <u>None</u>
    b. Firm: <u>None</u>
    c. Email:
    d. Phone #:

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):
    a. Name: <u>Community World Mission For God's Family</u>
    b. County (County where funds are to be expended): <u>Miami-Dade</u>
    c. Service Area (Counties being served by the service(s) provided with funding): <u>Miami-Dade</u>

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?

These funds will be spent to help our at-risk youth in the community to stay in school. The program will be designed to help our at-risk youth in the community. We believe if they have somewhere to go after school, they will get in less trouble and, as such, we will have fewer kids in the juvenile justice system. The parents work two to three jobs and yet they are still unable to afford an after school program.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
☑a. Executive Director/Project Head Salary and Benefits	Program Director/Fund Manager to ensure that every penny is spent according to protocols and is accounted for to ensure the success of this program.	20,000
☑b. Other Salary and Benefits	Assistant Program Manager/Assistant Fund Manager to assist the Program Director to ensure the success of the program.	10,000
☐c. Expense/Equipment/Travel/Supplies/Other		
☑d. Consultants/Contracted Services/Study	Office staff position to assist both the Program Director and the Assistant Director as needed in all aspects to ensure the success of the program.	10,000
Operational Costs:		
☐e. Salaries and Benefits		
☑f. Expenses/Equipment/Travel/Supplies/Other	To cover expenses for the site,	10,000

	advertising, and miscellaneous expenses for the success of the program.	
☑g. Consultants/Contracted Services/Study	To fund the afterschool scholarship program by sponsoring 40 participants at a cost of $250 each per month for 10 months (the duration of the school year).	100,000
Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		
TOTAL		150,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)
   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?
   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. Describe the target population to be served.   Select all that apply to the target population:
   ☐Elderly persons
   ☐Persons with poor mental health

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☐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
☐Other (Please describe)

17b. 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 all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
☐Improve physical health		
☐Improve mental health		
☐Enrich cultural experience		

APR #: 0806

☐Improve agricultural production/promotion/education		
☐Improve quality of education		
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☑Protect the general public from harm (environmental, criminal, etc.)	Our at-risk youth are involved in criminal activity quite early. The more they stay on the streets instead of in after school programs, the more likely they will be involved in thefts and other crimes.	The method we will use is to nurture these kids by keeping track of each of them and teach them they have much more to offer.
☐Improve transportation conditions		
☐Increase or improve economic activity		
☐Increase tourism		
☐Create specific immediate job opportunities		
☐Enhance specific individual?s economic self sufficiency		
☐Reduce recidivism		
☑Reduce substance abuse	Youth tend to abuse drugs fairly early. By keeping them off the streets, we will limit their interactions with drug dealers. By keeping their minds and bodies busy, we will, as a result, reduce substance abuse.	The method we will use is extra curricular activities. Give them something they can look forward to such as creating weekend and holiday activities.
☑Divert from Criminal/Juvenile justice system	As we keep our youth busy in extra-curricular activities after school, we will reduce the number of kids in the juvenile justice system and prevent new ones from getting into the	The method that will be used is follow up with the school, the teachers, parents, and school counselors to track their progress in our program.

system.		
☐Improve wastewater management		
☐Improve stormwater management		
☐Improve groundwater quality		
☐Improve drinking water quality		
☐Improve surface water quality		
☐Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	150,000	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	150,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?
<u>Yes</u>

20a. How much state funding would be requested after 2017-18 over the next 5 years?
⊙<1M

O1-3M
O>3-10M
O>10M

20b. How many additional years of state support do you expect to need for this project?
O1 year
O2 years
O3 years
O4 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?.
Oongoing activity ? no total cost
⊙<1M
O1-2M
O>2-3M
O>3-10M
O>10M