

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Jobs for Florida's Graduates
2. Date of Submission: 01/23/2017
3. House Member Sponsor: Chris Latvala
Members Copied:

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? 2016-17
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- 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 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i> | | | Develop New Funds Request for FY 2017-18 <i>(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 .)</i> | | |
|--------------------|---|-------------------------------|---|--|--|--|
| | Column: | A | B | C | D | E |
| 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 Request <i>(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.)</i> |
| Input Amounts: | | 1,500,000 | 1,500,000 | | 1,500,000 | 1,500,000 |

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? Yes
 - 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: Heather Beaven
- b. Organization: Jobs for Florida's Graduates
- c. Email: hbeaven@FLGraduates.org
- d. Phone #: (386)439-5730

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Heather Beaven
- b. Organization: Jobs for Florida's Graduates
- c. Email: hbeaven@FLGraduates.org
- d. Phone #: (386)439-5730

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: William Helmich
- b. Firm: Helmich Consulting
- c. Email: bill@helmichconsulting.com
- d. Phone #: (850)251-3126

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: Jobs for Florida's Graduates
- 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?

School-to-career / College Readiness / Military Service Readiness, STEM/STEAM and character and leadership programs in underperforming schools, public schools, charter schools and DJJ facilities.

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: | | |
| <input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits | CEO oversees all aspects of administration, program and data quality, communications, partnership development and quality improvements. | 82,000 |
| <input type="checkbox"/> b. Other Salary and Benefits | | |
| <input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other | | |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study | | |
| Operational Costs: | | |
| <input checked="" type="checkbox"/> e. Salaries and Benefits | Team of ten oversees service delivery, student services, curriculum development, partner relationships, professional development, model compliance, data input and output, performance and deliverables. | 538,000 |
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other | Program management travel. Office Supplies. | 30,000 |

| | | |
|---|--|------------------|
| <input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study | School and partner contracts to provide FTE assigned to deliver program services, instruction, guidance, counseling, academic remediation, job placement services, college application and enrollment services and service learning. | 850,000 |
| Fixed Capital Construction/Major Renovation: | | |
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering | | |
| TOTAL | | 1,500,000 |

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?

Yes

15a. Please Describe:

Letters of support from students, teachers, superintendents, juvenile justice partners, board members and employers statewide.

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

Yes

16a. Please Describe:

Center for Labor Market Studies, US Chamber of Commerce, Urban League, US Department of Labor, American Institute of Research, Jobs for America's Graduates and FL Dept of Education (FETPIP). Topics includes gender equity, work readiness, college readiness, high school graduation, school safety, and recidivism.

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
- 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): Military Dependents, Minority and Female students (under-represented in STEAM courses) and incarcerated

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 |
|--------------------|--|--|
|--------------------|--|--|

| | | |
|--|--|--|
| <input type="checkbox"/> Improve physical health | | |
| <input type="checkbox"/> Improve mental health | | |
| <input checked="" type="checkbox"/> Enrich cultural experience | field trips, guest speakers, career and college exploration and service learning | competency mastery |
| <input type="checkbox"/> Improve agricultural production/promotion/education | | |
| <input checked="" type="checkbox"/> Improve quality of education | instruction, projects and service learning | grades, attendance, discipline referrals, graduation, college acceptance |
| <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.) | character and leadership projects, job placement | recidivism rate |
| <input type="checkbox"/> Improve transportation conditions | | |
| <input checked="" type="checkbox"/> Increase or improve economic activity | work and college readiness skills, financial literacy and entrepreneurship skills | job placement, retention, college enrollment, wage gain and recidivism. |
| <input type="checkbox"/> Increase tourism | | |
| <input type="checkbox"/> Create specific immediate job opportunities | | |
| <input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency | decision -making and goal-setting instruction, financial literacy, individual career and academic development plans. | graduation rate, job placement, retention, college enrollment, wage gain and recidivism. |
| <input checked="" type="checkbox"/> Reduce recidivism | decision -making and goal-setting instruction, character and leadership instruction, individual career and | graduation rate, job placement, retention, college enrollment, wage |

| | | |
|--|--|--|
| | academic development plans and work readiness skills. | gain and recidivism. |
| <input type="checkbox"/> Reduce substance abuse | | |
| <input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system | decision -making and goal-setting instruction, character and leadership instruction, individual career and academic development plans and work readiness skills. | graduation rate, job placement, retention, college enrollment, wage gain and recidivism. |
| <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): Reducing the chronic disengagement and high school drop out rates of military dependent students by | Reducing the chronic disengagement and high school drop out rates of military dependent students by rapidly attaching them to their new school and increasing the presence of female and minority students in STEAM courses, college majors and careers. | Reducing the chronic disengagement and high school drop out rates of military dependent students by rapidly attaching them to their new school and increasing the presence of female and minority students in STEAM courses, college majors and careers. |

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: | 1,500,000 | 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 | 1,500,000 | 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 2017-18 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
- 1-2M
- >2-3M
- >3-10M
- >10M