

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Pinellas County Youth Advocate Program

2. Date of Submission: 01/27/2017

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? No

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:					550,000	550,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? 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? 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. Department of Juvenile Justice

6. Requester:

- a. Name: Dorienne Silva
- b. Organization: Youth Advocate Programs, Inc.
- c. Email: dsilva@yapinc.org
- d. Phone #: (912)961-5622

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

- a. Name: Dorienne Silva
- b. Organization: Youth Advocate Programs, Inc.
- c. Email: dsilva@yapinc.org
- d. Phone #: (912)961-5622

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

- a. Name: Stephen Hill
- b. Firm: A. Stephen Hill & Associates
- c. Email: ash001@comcast.net
- d. Phone #: (850)668-3900

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

- a. Name: Youth Advocate Programs, Inc.
- b. County (County where funds are to be expended): Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding): Pinellas

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?

Intensive wraparound advocacy program will help 50-60 high risk youth/young adults (juvenile justice involved or at risk of system involvement) avoid detention/institutional placement and live productively within their home and communities. It expands the diversion benefits of the nationwide Youth Advocate Programs (YAP) in FL. and reduces recidivism, decreases truancy, increases academic/vocational engagement, decreases negative behaviors and encourages community service.

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	1 FT Director of Pinellas County YAP provides program oversight & direct client prevention/diversion services (inc. home visits;supervised community service) to high risk young persons	60,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	1 FT Administrative Manager Description: Responsible for administrative office functions including mandatory reporting and record keeping, confidentiality of data/communications, etc.)	38,400
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Transportation, insurance, office and craft supplies, and building rental	25,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		

Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	1 F/T Assistant Director ? Provides direct client services including home visits, oversight of Advocates and Administrative back-up. 10 P/T Advocates - recruited from neighborhoods served provide direct client services including home visits.	301,600
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Transportation, insurance, office and craft supplies, and building rental	125,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		550,000

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:

Meets needs identified by FL DJJ and Sixth Judicial Circuit (includes Pinellas Co.) for community-based services as alternatives to out-of-home placements for high risk youth/young people. Per a June 2015 Pinellas County Detention Utilization Study, despite recent progress juvenile arrests increased 4% the preceding FY; between FY2012-2013 and FY2013-2014, there was a 7% increase in detention admissions, and 48% of youth screened went to secure detention as opposed to release, home, or respite.

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
- ☒ 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): Other concerns impacting high risk youth and families served through wraparound advocacy include: li

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 checked="" type="checkbox"/> Improve mental health	Each youth or young person eligible will be provided assistance with scheduling appointments for mental health services, as well as oversight and transportation as needed.	Increased compliance and attendance with making and keeping mental health appointments as measured by pre and post personal surveys and medical records.
<input checked="" type="checkbox"/> Enrich cultural experience	Each youth will be educated on how to expand their cultural awareness. b. Each youth will be exposed to diverse cultural experiences. c. Youth will learn about different ethnic food, music and customs and share information about their own. d. YAP youth will learn about local artists and their challenges.	Youth will visit the library with YAP Advocate(s), get a library card, tour and be interactively instructed on resources available. b. Youth will be exposed to at least four community/area cultural events during a six month service period including special cultural presentations and exhibits at libraries/local colleges/museum(s); theatrical productions/movies/ethnic fairs. c. Ethnic music, food and customs will be shared at YAP's monthly group meetings. d. There will be 2 visits by local artists
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Tutoring services/study skills will be facilitated for each student failing or at risk of failing a core subject. b. Youth who are tardy, truant or at risk of truancy will be evaluated as to needs and underlying causes will be	Improvement in grades measured mid-way through marking period and end of marking period as compared to pre-intervention grade(s). b. Improvement in on-time, school attendance as compared to pre-YAP

	addressed. (Parental engagement, wake-up calls, transportation services arranged, etc.)	intervention as measured by school records.
<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.)	See Recidivism	See Recidivism
<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	Through training, increase awareness and ability to search for educational opportunities and/or jobs. b. Ability to compose a marketable resume?/application for employment and/or academic purposes. c. Increased employability/job readiness of age appropriate youth/young adult YAP participants.	Increased understanding of advanced education/job application requirements and etiquette as measured by a pre and post YAP involvement survey. b. Each age-appropriate YAP involved youth/young adult will complete at least one professional grade resume/application during her program cycle. c. Increase in percentage of YAP-participating age-appropriate youth entering training programs/academic institutions/obtaining employment through skill building, vocational training, behavior adjustments.
<input checked="" type="checkbox"/> Reduce recidivism	Decreases In rates of future involvement with legal system;	Measured by court, school and DJJ records and reporting at time of YAP

	decreases in rates of future alternative school and institutional placements; decreases in numbers of adjudications on new offenses.	program discharge, 6 months and 12 months out as compared to pre-YAP intervention data.
<input checked="" type="checkbox"/> Reduce substance abuse	YAP services lead to decreased substance abuse among participating youth	Substance abuse is measured at time of YAP program discharge, 6 month and 12 months post-discharge through pre and post survey self-reporting.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	YAP-engaged youth with at least 2 future criminal/juvenile justice indicators are more likely to be diverted from juvenile justice system involvement and incarceration/detention than other youth.	YAP-engaged youth with high probability of criminal/juvenile justice involvement (i.e. those with at least 2 high risk indicators) at time of program entry are diverted from system involvement at higher rates than general population - as measured at time of program discharge, 6 months and 12 months post-discharge.
<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): Truancy	Increased school engagement of youth who are tardy, truant or at risk of truancy (having 2 or more truancy related indices).	Increases in school attendance rates; Decreases in in-school disciplinary measures; Decreases in out of school suspensions; Increases in the numbers of new support services;

		Improved grades based on composite averages. All data quantified from student records measured at time of program discharge, 6 months and 12 months post-discharge.
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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:	550,000	89.6%	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:	72,000	10.4%	No
TOTAL	622,000	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