

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Fresh Futures- Intervention, Prevention and Character Development Youth Program for Adjudicated and High-Risk Youth

2. Date of Submission: 02/03/2017

3. House Member Sponsor: Cord Byrd

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- 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:					875,000	875,000

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: Rev. Dr. Robert Lee III
- b. Organization: Fresh Ministries, Inc.
- c. Email: rvi@freshministries.org
- d. Phone #: (904)335-0000

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

- a. Name: Pam Kearney
- b. Organization: Fresh Ministries, Inc.
- c. Email: pam@freshministries.org
- d. Phone #: (904)868-1322

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

- a. Name: Paul Wharton
- b. Firm: Paul Wharton Consulting
- c. Email: drpaulwharton@gmail.com
- d. Phone #: (904)563-0627

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

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

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?

The program's goal(s): Reduce recidivism, prevent first offenses, divert juvenile offenders from the juvenile court system into community-based programs that mentor, tutor, teach the life skills sets needed for youth to make positive choices and offers evidenced-based character development programming for adjudicated and high-risk youth; and, develop a model intervention and prevention program for high-risk youth and juvenile offenders that may be successfully replicated throughout the state.

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	Director of Urban Initiatives salary (\$60,000) and benefits (\$10,734)	70,734
<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	Salaries & benefits for 7 FTE; salaries & benefits for 5 FTE dedicating a portion of their time to the project	424,830
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Purchase of two 15 seat passenger buses to transport youth; purchase 16 computers; data tracking software & 8 tablets; purchase a PA system;	284,436

	Provide participants with bus tokens, etc. as needed, reimburse direct program staff for program-related travel expenses (court visits, etc.); Develop marketing, printing and recruitment materials; Scholarship funds for expungement fees, court fees, etc.; incentives for youth; rent, maintenance, utilities, etc.	
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Program specialist/facilitators for specific topics (Health Dept, CareerSource, etc.)	35,000
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Renovation of existing space to provide space to serve more youth; increase on-site safety & security; create private conference/counseling rooms for participants to meet with case workers; build restrooms; finish event/meeting/session space for program activities	60,000
TOTAL		875,000

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)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

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:

Recent meetings held with the Duval Delegation resulted in extreme interest in and support of the project.

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:

As stated at <http://jacksonville.com/metro/2016-11-14/arrests-juveniles-duval-county-not-decreasing-pace-state-average>, Duval juvenile arrest aren't falling at the same rate as the state average; and, according to a study done for "futureofchildren.org" the strongest and most promising programs are school and community-based interventions that can be used before the demands of public safety require a residential placement.

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)

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 checked="" type="checkbox"/> Improve physical health	75% of youth will show an increased understanding of mental health issues and triggers; participation and role-playing to refine conflict resolution and communication skills; and, when warranted, participation in substance abuse counseling and/or mental health counseling	Pre-and-post program surveys demonstrating improved mastery of knowledge presented and use of that knowledge by youth to improve activity levels, avoidance of risky behaviors
<input checked="" type="checkbox"/> Improve mental health	75% of youth will show an increased understanding of mental health issues and triggers; participation and role-playing to refine conflict resolution and communication skills; and, when warranted, participation in substance abuse counseling and/or	Pre-and-post Mental Health Assessments. Pre-and-post program surveys to show improved knowledge of mental health issues; increased confidence; specific plans for the future (pursuit of post-secondary education; joining the military or

	mental health counseling	enrolling in vocational training upon graduation from High School
<input checked="" type="checkbox"/> Enrich cultural experience	85% of youth to participate in cultural enrichment activities (activities range from visits to college campuses, museums, beach outings and a fine dining experience).	Sign-in sheets for field trips and outings
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	75% of youth will remain in school while enrolled in the program; 70% of youth will participate in tutoring, mentoring and educational enrichment sessions; 70% of youth will maintain passing grades and be promoted to a higher grade at the end of the school year.	Number of youth who sign documents to share access to school records; and, Pre-and-post program surveys to gather information from youths' teacher, mentors and tutors
<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.)	Program participants will have less than 10% recidivism rate making the communities in which they live more safe for all citizens	Recidivism monitoring to be done in partnership with DJJ, JPOs and the youth's case manager.
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	70% of high-risk non-adjudicated youth will train for jobs and be placed in jobs for up to 20 hours a week for 6-weeks during the school system's	Records collecting data on number of youth employed and copies of employer time cards

	summer break	
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input checked="" type="checkbox"/> Reduce recidivism	Program participants will have less than 10% recidivism rate making the communities in which they live more safe for all citizens	Recidivism monitoring to be done in partnership with DJJ, JPOs and the youth's case manager.
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<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 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:	875,000	94.6%	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:	50,000	5.4%	Yes
TOTAL	925,000	100%	

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

No