

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: CEDIA Violence Prevention & Economic Development Project

2. Date of Submission: 02/06/2017

3. House Member Sponsor: Roy Hardemon

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:					3,040,000	3,040,000

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 Economic Opportunity

6. Requester:

- a. Name: Dom'unique Variety
- b. Organization: Community Economic Development Improvement Association (CEDIA) - Miami-Dade County
- c. Email: bishoplee08@hotmail.com
- d. Phone #: (786)443-9441

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

- a. Name: Bishop Lee Variety
- b. Organization: Community Economic Development Improvement Association (CEDIA) - Miami-Dade County
- c. Email: bishoplee08@hotmail.com
- d. Phone #: (786)443-9441

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

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

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

- a. Name: Community Economic Development Improvement Association/CEDIA
- b. County (County where funds are to be expended): Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding): Miami-Dade

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 Community Economic Development Improvement Association (CEDIA) offers grass roots advocacy and direct services to children and families residing in vulnerable communities. The goal of the Violence Prevention and Economic Development Project is to reduce instances of violence in low income communities by empowering residents through job training, links to employment, and leadership development. CEDIA will establish 6 service locations and create 55 permanent full-time jobs.

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	Executive Director: \$90,000 (w/benefits); Site Directors: 6 FTE x \$70,000 = \$420,000 (w/benefits).	510,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Office Staff - Clerical/Data Entry: 12 FTE x \$45,000 = \$540,000 (w/benefits).	540,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Space (\$3,000 x 12 months x 6 = \$216,000); Equipment Lease (\$10,000); Utilities (\$1,000 x 12 months x 6 = \$72,000); Office Supplies (\$10,000).	308,000
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Accounting & External Audit	10,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Street Coordinators (12 FTE x \$40,000 = \$480,000; w/benefits);	1,560,000

	Case Managers (24 FTE x \$45,000 = \$1,080,000)	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Local Travel (\$5,000); Program Supplies (\$20,000); Communications (\$20,000); Computers/Laptops (\$12,000); Office Furniture (\$10,000); Staff Training (\$5,000); Insurance (\$10,000).	82,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Job Training and Career Exploration Providers (\$5,000); Expert Trainers/Consultants (\$5,000); Action Plan/Study (\$20,000).	30,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		3,040,000

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:

This project has received the support and backing of the local community.

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:

FDLE's 2015 UCR report found that murder, aggravated assault, fondling (sexual assault), and motor vehicle theft increased in Miami-Dade County from 2014 to 2015. Over \$313 million worth of property was stolen. Juvenile arrests are down slightly; however, the rash of youth that have been injured or killed over the past year as a result of drive-by shootings has left community residents feeling unsafe. The School District has created a list of their most at-risk youth to target.

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 type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<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 type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	This project will create 55 new full-time positions.	Listing of new positions filled.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Link 1,000 individuals to needed services and follow up for minimum of 6 months to ensure they were hired and/or started a new business. This project will implement employability skills training, small business	Case files will be maintained on each individual that receives case management or is enrolled in a training program. Case managers will contact individuals at least one

	technical assistance, and links to support (i.e. micro loans, jobs, etc.).	time per month to track progress.
<input checked="" type="checkbox"/> Reduce recidivism	Provide case management, links to services and training. 80% of individuals with past criminal records will not return to the justice system while enrolled in the program.	Case managers will establish relationships with the justice system (i.e. probation officers) with the consent of the client and will follow up regularly. Recidivism rates will be tracked quarterly.
<input checked="" type="checkbox"/> Reduce substance abuse	Provide case management and links to substance abuse treatment. 70% of individuals contacted that have a history of substance abuse will be linked to support.	Case managers will track clients and record compliance with treatment plan based on client report.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	70% of individuals referred to the program will not become involved in the criminal/juvenile justice system within one year of enrollment.	Case managers will follow up and track clients monthly (at a minimum). Data will be established through client report and coordination with referring agencies (i.e. DJJ, schools, mental health community workers, etc.).
<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:	3,040,000	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	3,040,000	100%	

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

No