

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida High-Risk Delinquent & Dependent Youth Educational Research Project at FSU

2. Date of Submission: 02/06/2017

3. House Member Sponsor: Bruce Antone

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>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring Request</b> <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:		1,569,000	1,569,000		1,569,000	1,569,000

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. Board of Governors

6. Requester:

- a. Name: Frank Peterman, Jr.
- b. Organization: St. Petersburg College
- c. Email: Peterman.frank@SPcollege.edu
- d. Phone #: (727)639-2792

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

- a. Name: Dr. Randy Nelson
- b. Organization: Florida Prevention Association
- c. Email: rnelson@21-century.cc
- d. Phone #: (850)567-0536

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: Florida State University
- b. County (County where funds are to be expended): Alachua, Duval, Hernando, Leon, Miami-Dade, Orange, Palm Beach, Pasco, Pinellas, Volusia
- c. Service Area (Counties being served by the service(s) provided with funding): Alachua, Duval, Hernando, Leon, Miami-Dade, Orange, Palm Beach, Pasco, Pinellas, Volusia

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 project seeks to increase the effectiveness and efficiency of dependency, delinquency and educational services through sound research and targeted mentoring services to assist elementary-age high risk males with understanding the importance of personal and educational achievement. The goal of the project is to effectively prevent future involvement of this population with DJJ or DOC and thereby realizing a cost avoidance and return on investment.

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	Florida State University staff/faculty will provide administrative oversight and University of Florida staff/faculty will provide the pragmatic research oversight for the project.	120,000
<input type="checkbox"/> b. Other Salary and Benefits		
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Appropriation funding will be utilized in the administration and fidelity of contracted services as a cost effective alternative to the expending limited resources. Services include statewide programmatic training, monitoring and technical assistance.	210,000

Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	10 Project Sites employ at a minimum -1 full time Site Coordinator (Average \$48K salary & benefits) to manage the day-to-day project. Each site will employ 10 currently enrolled college students to as mentors for the project.	960,000
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Funding resources (\$20k per site) will be utilized by each of the ten(10) project sites for equipment, travel and supplies critical to accomplishing project goals and objectives	200,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Appropriations funding will be utilized in the category of contracted services as a cost effective alternative to expending limited resources in the delivery of educational, character and youth development workshops for the mentees and parents.	79,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>1,569,000</b>

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:

Each of the ten (10) project site received approval by the local superintendent by way of a signed an executed Superintendent Certification Agreement. The Agreement stipulates the local school system will provide all the necessary data needed to measure the success of all youth receiving project services.

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:

According to FL DOE education data, 3rd grade minority males received the lowest score on standardized reading and math assessments among all groups. FL DJJ and DOC data suggest that more than 50% of the budgeted expenses for incarceration were expended on minority males.

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 checked="" type="checkbox"/> Improve quality of education	The measurable outcome benefit will be assessed on aggregate grades, behavior and attendance as well as incremental improvements on standardized test.	Assessment of students aggregate (G.B.A.'s) Grades, Behavior and Attendance will be the methodology utilized to measure actual outcomes & independent program evaluation.
<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.)	The measurable outcome benefit will be assessed based on the direct	A review and assessment of delinquency and/or dependency

	improvement in Grades, Behavior and Attendance will reduce the chances of future DJJ and/or DOC involvement	involvement data.
<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	Each site will provide ten (10) currently enrolled students with the opportunity to serve as mentors and will be provided a monetary stipend.	Review and assess the number of qualified mentors providing mentoring services at each project site.
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input checked="" type="checkbox"/> Reduce recidivism	Measure of delinquency involvement before, after and during project service period.	Utilized delinquency and dependency data specific to the identified project population
<input checked="" type="checkbox"/> Reduce substance abuse	Provide drug use education and prevention workshops to project mentees to prevent future drug use.	Utilize project data and resources to assess the impact of drug use education and prevention services.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Targeted mentoring services by mentors from similar backgrounds will teach mentees the skills necessary to navigate their home & community to environment and thereby assisting with improving their life choices	Utilized local delinquency data specific to the identified appropriations funded high-risk urban communities.
<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:	1,569,000	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
<b>TOTAL</b>	<b>1,569,000</b>	<b>100%</b>	

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