

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: New Horizons: School-Based Prevention Services

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? > 5 years

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:					240,000	240,000

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 Education

6. Requester:

- a. Name: Dick Jacobs
- b. Organization: Aspire Health Partners, Inc.
- c. Email: Dick.Jacobs@Aspirehp.org
- d. Phone #: (407)875-3700

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

- a. Name: Todd Dixon
- b. Organization: Aspire Health Partners, Inc.
- c. Email: Todd.Dixon@Aspirehp.org
- d. Phone #: (407)875-3700

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

- a. Name: Stephen Hill
- b. Firm: Stephen Hill and 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: Aspire Health Partners, Inc.
- b. County (County where funds are to be expended): Orange, Seminole
- c. Service Area (Counties being served by the service(s) provided with funding): Orange, Seminole

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?

New Horizon provides indicated, school-based, prevention/intervention services to students in middle schools and high schools who show signs of poor school achievement, favorable attitudes towards drug use, potential for dropping out of school and susceptibility to sexual exploitation and victimization. New Horizons services help youth to develop protective factors that enhance their ability to succeed at school, abstain from drug use and avoid sexual exploitation.

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 type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Salaries for: Program Director @0.15 FTE = \$9,750 Clinical Manager @ 0.15 FTE = \$6,750 Program Administrative Support@0.15 FTE = \$4,275 Fringe Benefits @ 25% of Salaries (\$20,775 x 25%) = \$5,194	25,969
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Other Support 4% of Direct Costs = \$8,500, Administrative 9% of Direct Costs = \$19,111	27,611
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		

<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Salaries for: Intervention Specialist @ 2 FTE = \$63,000 Human Trafficking Prevention Specialist @ 2 FTE = \$63,000 Fringe Benefits @ 25% of Salaries (\$126,000 x 25%) = \$31,500	157,500
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Building Occupancy = \$7,200, Staff Travel = \$2,140, Equipment = \$2,400, Insurance = \$800, Computer Air Cards = \$2,400, Postage = \$300, Office Supplies = \$2,400, Educational Supplies = \$5,280, Copier Rental = \$1,200, Printing = \$800, Staff Training = \$4,000	28,920
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		240,000

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:

Orange County Public Schools, Seminole County Public Schools, and the Greater Orlando Human Trafficking Task Force (GOHTTF) have each made specific requests for New Horizons services to address the issue of substance abuse and commercial sexual exploitation in the

community. Specifically, Lockhart Middle School in Orange County and South Seminole Middle School in Seminole County have submitted Letters of Support requesting additional funds to support a new Horizons program at their schools.

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)

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 type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	Of those youth completing the program: Objective 1: 75% will reduce/ eliminate substance use/abuse and criminal behavior.	Outcomes are measured using school disciplinary records, DJJ involvement and self-reports, Pre-test and Post-tests, self-assessments,

	Objective 2: 90% will increase knowledge about alcohol tobacco and other drugs. Objective 3: 75% will decrease their risk factors and increase their protective factors. Objective 4: 75% will show a reduction in disciplinary referrals/actions related to behavioral health issues.	and assessment by New Horizons Intervention Specialists. All Objectives will be measured at Admission, Discharge, and Monthly with Quarterly trend analysis.
<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:	240,000	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	240,000	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