

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Katie Caples Foundation - Raising Awareness and Promoting Organ Donor Registration in the African American Community

2. Date of Submission: 02/01/2017

3. House Member Sponsor: Cord Byrd

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)	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring Request</b> (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:					144,770	144,770

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. Agency for Health Care Administration

6. Requester:

- a. Name: Jennifer Cook
- b. Organization: Katie Caples Foundation
- c. Email: jennifer@katiecaples.org
- d. Phone #: (904)491-0811

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

- a. Name: Jennifer Cook
- b. Organization: Katie Caples Foundation
- c. Email: jennifer@katiecaples.org
- d. Phone #: (904)491-0811

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: Katie Caples Foundation
- b. County (County where funds are to be expended): Duval, Nassau
- c. Service Area (Counties being served by the service(s) provided with funding): Duval, Nassau, Saint Johns

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 objective of this program is to develop and deliver a culturally sensitive organ donor education program for members of Duval County, Florida's African American community with a broader goal of duplicating and expanding the program to Nassau, St. Johns and counties statewide.

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	Salary, benefits, taxes and payroll expenses for Exec Director.	25,562
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Salary, benefits, taxes and payroll expenses for in-house Accountant.	10,059
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	This line includes all supplies, materials, expenses and educational content (digital and printed) for use in the program. This line includes a added 10% contingency.	47,179
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Items include all contracted services associated with curriculum design and production. This line includes an added 10% contingency.	61,970
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		

<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		144,770

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:

We are currently seeking funding support from local businesses and corporations. To date \$45,000 has been requested, however all of these requests are pending with no official commitment secured.

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:

Recent studies have focused on the underrepresentation of African Americans among registered organ donors. Researchers of Moving Beyond Attitudinal Barriers: Understanding African Americans' Support for Organ and Tissue Donation (Journal of the National Medical Association, 2005) observed that ??participants felt a general fear and lack of knowledge about the process of (organ) donation and transplantation.? Culturally sensitive educational intervention is vital to reversing this behavior.

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	This organ donor education campaign seeks to inform the community about the improved health and wellness benefits for those who	Baseline organ donor registration data will be captured and then compared to tracked data at various stages of the program. Additionally,

	receive an organ, eye or tissue transplants. By informing the public about the impact of organ, eye and tissue donation citizens can make an informed decision about registering to be a donor. Increased donor registration rolls will increase the number of viable donors, improving transplant success and improving the general population wellness.	data can be tracked by zip code to determine where programs are meeting the most success. Partnerships with Donate Life Florida and DMV offices will facilitate data sourcing.
<input type="checkbox"/> Improve mental health		
<input checked="" type="checkbox"/> Enrich cultural experience	This program will rely on the relationship between Duval County's African American community and its faith based leaders. Enlisting the support of this leadership for the program's development and execution can deepen the impact of its overall mission. This program will place a high priority on responding and resolving cultural biases associated with organ donation. Success in this program can facilitate the improved relationship between healthcare providers and this underserved community.	Administrators will evaluate the program's impact based upon the ability to duplicate and expand the program beyond the pilot churches through community referrals and general outreach. The willingness of the African American community to share and assist in the program's expansion will be a key factor in its overall impact. This program seeks to establish and maintain long term relationships within the community, paving the way for a broader culture of community wellness.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Creating a program that is developed with input from the community, that specifically addresses the community's unique perspectives, can increase the program's ability to	Recent studies have focused on the marked underrepresentation of African Americans among registered organ donors. A 2005 JNMA study observed that ??participants felt a

	successfully deliver vital health and wellness information. There is no other organ donor education program that currently exists to address this healthcare issue via these means. A byproduct of the program's success may be its ability to connect and deliver vital educational programming through alternative resources.	general fear and lack of knowledge about the process of (organ) donation and transplantation.? The development of a program that specifically addresses this fear and lack of knowledge will result in informed decision making. An increase in the number of registrations will reflect that expanded knowledge, measured as above.
<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 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:	144,770	76.3%	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:	45,000	23.7%	Yes
TOTAL	189,770	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