Appropriations Project Request - Fiscal Year 2018-19
For projects meeting the Definition of House Rule 5.14

1. Title of Project: <u>Home Instruction for Parents of Preschool Youngsters (HIPPY)</u>
2. Date of Submission: <u>11/06/2017</u>
3. House Member Sponsor: <u>Wengay Newton</u>
   Members Copied:

4. DETAILS OF AMOUNT REQUESTED:
   a.   Has funding been provided in a previous state budget for this activity?   <u>Yes</u>
      If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
   b.   What is the most recent fiscal year the project was funded? <u>2017-18</u>
   c.   Were the funds provided in the most recent fiscal year subsequently vetoed? <u>No</u>
   d.   Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:	1,400,000		1,400,000	1,400,000	2,500,000	3,900,000

5. Are funds for this issue requested in a state agency?s Legislative Budget Request submitted for FY 2018-19? <u>No</u>
   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? Department of Education
   5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? <u>Yes</u>
   5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

APR #: 0243

The contract manager will review the progress made on the activities and deliverable and if the contractor fails to meet and comply with the deliverables listed in the contract or to make appropriate progress the Contract Manager may approve a reduced payment or request the Contractor to redo the work or withhold payment or if necessary terminate the contract.

6. Requester:
    a. Name: Mary Lindsey, Ph.D.
    b. Organization: University of South Florida
    c. Email: lindsey@usf.edu
    d. Phone #: (813)974-4858

7. Contact for questions about specific technical or financial details about the project:
    a. Name: Mary Lindsey, Ph.D.
    b. Organization: University of South Florida
    c. Email: lindsey@usf.edu
    d. Phone #: (813)974-4858

8. Is there a registered lobbyist working to secure funding for this project?
    a. Name: None
    b. Firm: None
    c. Email:
    d. Phone #:

9. Organization or Name of entity receiving funds:
    a. Name: University of South Florida
    b. County (County where funds are to be expended): Hillsborough
    c. Service Area (Counties being served by the service(s) provided with funding): Alachua, Bradford, Broward, Gulf, Lee, Manatee, Marion, Miami-Dade, Monroe, Palm Beach, Pinellas, Sarasota

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 purpose of the funds being requested is to implement HIPPY (Home Instruction for Parents of Preschool Youngsters), a school readiness model throughout the state of Florida to TANF eligible children who may need some additional help getting ready for school. The goal is to lay the foundation for three, four, and five year old children to enter Kindergarten ready to learn thus reducing the possibility of dropping out of school and becoming dependent upon assistance from the state.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
☑a. Executive Director/Project Head Salary and Benefits	Salary/Benefits of Project Leader will be increased to account for the increase in oversight of the additional funding.	12,000
☐b. Other Salary and Benefits		
☐c. Expense/Equipment/Travel/Supplies/Other		
☐d. Consultants/Contracted Services/Study		
Operational Costs:		
☑e. Salaries and Benefits	Salary/Benefits of existing staff will be increased to account for the increase in responsibilities of managing additional funding and sub-contracts to serve additional children. Additional staff will be hired to assist with training, technical assistance,	200,000

	program data entry and evaluation activities.	
☑f. Expenses/Equipment/Travel/Supplies/Other	Funds will be used to cover the costs of increased travel and materials for additional trainings, increase in office supplies, postage, telephone, equipment and room rentals, etc.	88,000
☑g. Consultants/Contracted Services/Study	Funds will be added to existing HIPPY Provider agencies via sub-contracts to serve additional children. Funds will also be provided to Provider agencies that lost funding in 2017-2018 and may still have the capacity to offer HIPPY services in their respective counties (Alachua, Bradford, Broward, Gulf, Manatee, Marion, Miami-Dade, Monroe, Lee, Pinellas, Palm Beach and Sarasota counties)	2,200,000
Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,500,000

13. For the Fixed Capital Costs requested with this issue (In Question 12,   category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)
    <u>N/A</u>

14. Is the project request an information technology project?
    <u>No</u>

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:
       Success stories, letters of support, newspaper articles, emails, and phone calls.

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:
       HIPPY improves parent involvement in their child's learning, and prepares children for kindergarten. A comparison study of HIPPY and Non-HIPPY 3rd graders showed that HIPPY students attendance and performance on the Math Florida Standards Assessment was statistically better than non-HIPPY students. Joseph, R., Yampolskaya, S. and Lindsey, M. (2017). Educational Progress of Florida HIPPY students 2014-2015 Academic Year. (See Attached Report). The longitudinal study is a deliverable req. by OEL.

17. Will the requested funds be used directly for services to citizens?
Yes

    17a. What are the activities and services that will be provided to meet the purpose of the funds?
       Entry level employment opportunities for Home Visitors to role play weekly one-on-one role play lessons with parents that will be used to teach their children the skills they need for Kindergarten; HIPPY curriculum books and materials; training of staff (i.e. home visitors and HIPPY coordinators); technical assistance and outcome evaluations on parents and children enrolled in the program.

    17b. Describe the direct services to be provided to the citizens by the funding requested.
       HIPPY trains parents to prepare their preschool children for early success in school through an evidenced based school readiness curriculum. HIPPY provides the 30 week HIPPY curriculum , 27 story books, preschool manipulatives, crayons, shapes etc. will be provided to HIPPY parents and HIPPY children.

    17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups."). 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
☐General (The majority of the funds will benefit no specific group)
☐Other (Please describe)

17d. 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 each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
☑Improve physical health	Number of fine and gross motor activities delivered to families.	Calculate the number of physical activities performed during the year from the data collected from parents by the home visitors.
☑Improve mental health	Number of social/emotional activities	Calculate the number of social emotional activities in the curriculum

	delivered to families	completed by children as reported by parents to the home visitors.
☑Enrich cultural experience	The number of bi lingual students that participate in the HIPPY program.	Calculate the number of applications with bi-lingual families.
☐Improve agricultural production/promotion/education		
☑Improve quality of education	HIPPY Children will have a better understanding of foundational early learning concepts related to Letters, Colors and Numbers, Shapes and Sizes. More parental involvement in their children's early learning with a specific emphasis on promoting more reading for HIPPY children.	The Bracken School Readiness Assessment will be used to measure children's understanding of early foundational concepts at pretest and at week 25 of the HIPPY curriculum. This standardized assessment will measure improvement and based on scores assess the child's category from very delayed, delayed, average, advanced to very advanced. The parent involvement survey will capture the level of parent-child engagement with the HIPPY curriculum, reading, and other social educational activities.
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☐Protect the general public from harm (environmental, criminal, etc.)		
☐Improve transportation conditions		
☐Increase or improve economic activity		
☐Increase tourism		
☑Create specific immediate job opportunities	Number of coordinators and home visitors that are employed by HIPPY	Calculate the number of accepted

	programs in the state.	applications for employment.
☑Enhance specific individual?s economic self sufficiency	The number of Temporary Assistance to Needy Families (TANF) that meet the eligibility status based on household income, employment status	Review demographics report to determine the number of families that improve their economic status during the year.
☐Reduce recidivism		
☐Reduce substance abuse		
☐Divert from Criminal/Juvenile justice system		
☐Improve wastewater management		
☐Improve stormwater management		
☐Improve groundwater quality		
☐Improve drinking water quality		
☐Improve surface water quality		
☐Other (Please describe):		

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	2,500,000	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	2,500,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?
<u>Yes</u>

20a. How much state funding would be requested after 2018-19 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
○ 1-3M
○ >3-10M
○ >10M