

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of Florida - IFAS 4-H & Family Initiative

2. Date of Submission: 11/08/2017

3. House Member Sponsor: James Grant

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, Col. E***
- b. What is the most recent fiscal year the project was funded? 2017-18
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request:

| FY:                | Input Prior Year Appropriation for this project<br>for FY 2017-18<br>(If appropriated in 2017-18 enter the<br>appropriated amount, even if vetoed.) |                                     |  | Develop New Funds Request<br>for FY 2018-19<br>(Requests for additional RECURRING funds are prohibited.) |                                 |  |
|--------------------|---|-------------------------------------|--|--|---------------------------------|--|
| Column:            | A   | B                                   | C  | D  | E                               | F  |
| Funds Description: | Prior Year<br>Recurring<br>Funds  | Prior Year<br>Nonrecurring<br>Funds | Total Funds<br>Appropriated<br><br>(Recurring plus<br>Nonrecurring:<br>column A + column<br>B) | Recurring Base<br>Budget<br><br>(Will equal non-<br>vetoed amounts<br>provided in Column<br>A)           | Additional Nonrecurring Request | TOTAL Nonrecurring plus<br>Recurring Base Funds<br><br>(Will equal the amount<br>from the Recurring base in<br>Column D plus the<br>Additional Nonrecurring<br>Request in Column E.) |
| Input Amounts:     |   |                                     |  |  | 1,000,000                       | 1,000,000  |

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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? Department of Education

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes

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.

The program will accept an abatement in state allocated funds until such time deliverables and/or performance measures have reached previously expected levels.

6. Requester:

- a. Name: Jack Payne
- b. Organization: University of Florida Institute of Food and Agricultural Sciences (UF/IFAS)
- c. Email: jackpayne@ufl.edu
- d. Phone #: (352)392-1971

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Michael Gutter
- b. Organization: University of Florida Institute of Food and Agricultural Sciences (UF/IFAS)
- c. Email: msgutter@ufl.edu
- d. Phone #: (352)273-4486

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Mary Ann
- b. Firm: University of Florida - IFAS
- c. Email: mgosa@ufl.edu
- d. Phone #: (850)322-7259

9. Organization or Name of entity receiving funds:

- a. Name: University of Florida - IFAS
- b. County (County where funds are to be expended): Alachua
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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 goal of 4-H is the positive development of young people into contributing members of society, developing life and career skills, and preparing these youths for success in the workforce. The request specific purpose is to replace funding for youth development programming. Maintain and advance the work of faculty, which today yields a \$3.80 to one return on investment in Florida's youth.

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

| Spending Category  | Description  | Nonrecurring<br>(Should equal 4d, Col. E) Enter ?0? if<br>request is zero for the category |
|--|--|--|
| Administrative Costs:  |  |  |
| <input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits | Partial Support FCS Program Leader,<br>15% FTE   | 25,000   |
| <input type="checkbox"/> b. Other Salary and Benefits                                      |  |  |
| <input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other                        |  |  |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study                          |  |  |
| Operational Costs:   |  |  |
| <input checked="" type="checkbox"/> e. Salaries and Benefits                               | Five tenure track faculty members<br>and five regional specialized agents,<br>FCS Extension Program Assistant  | 945,000  |
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other            | Social Media and Communications<br>for 4-H and Families, 4-H and<br>Families Summit (training), OPS<br>Support Staff, Travel and funding for<br>District impact projects focused on<br>helping at risk youth and families. | 30,000   |
| <input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study               | Services from Family Youth and   | 0  |

|   |                           |           |
|---|---------------------------|-----------|
|   | Community Science College |           |
| Fixed Capital Construction/Major Renovation:                                  |                           |           |
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering |                           |           |
| TOTAL   |                           | 1,000,000 |

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)

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:

Hundreds of letters have been sent in support of this program to both county and state government elected officials. In fact, hundreds of 4-H stakeholders and members have had visits with legislators to discuss the importance of the program in their communities and the need to expand its efforts.

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. What are the activities and services that will be provided to meet the purpose of the funds?

The Florida 4-H Program is the statewide youth development program of the University of Florida/IFAS Extension Service. The goal of 4-H is the positive development of young people into contributing members of society, developing life and career skills, and preparing these youths for success in the workforce. Florida 4-H is firmly anchored in a rich history of providing agriculture and livestock programs for youth, 4-H now encompasses a variety of opportunities for youth to engage in programming.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Securing grants and developing tools to help youth improve financial literacy and lead healthier lifestyles. They have also been developing best practices in volunteer management and positive youth development. These tools and programs enable youth to develop life skills to prevent negative outcomes (dropping out of school, crime/incarceration, substance abuse, bullying, etc.) and promote positive youth development activities that help develop successful emerging adults.

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): Middle School Students and families in Florida

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                               |
|---|---|--|
| <input checked="" type="checkbox"/> Improve physical health                                   | Increased intake of fresh fruits and vegetables due to education programs.                      | Survey of youth, teachers, and parents.  |
| <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                              | Teaches students and their families about agriculture and where their food comes from.          | Survey of youth, teachers, and parents.  |
| <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 checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency   | Youth and adults are prepared for entry into the workforce, youth improve communication skills, | Survey of youth, teachers, parents, demonstration presentations and competition. |

|  |  |   |
|--|--|---|
|  | improving leadership skills.   |   |
| <input type="checkbox"/> Reduce recidivism                                       |  |   |
| <input type="checkbox"/> Reduce substance abuse                                  |  |   |
| <input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system | Youth and adults are prepared for entry into the workforce, youth improve communication skills, improving leadership skills. | Survey of youth, teachers, and parents. |
| <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 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: | 1,000,000 | 7.9%             | N/A   |
| 2. Federal:  | 505,000   | 4.0%             | Yes   |
| 3. State: (Excluding the requested Total Amount in #4d, Column F)          | 4,800,000 | 38.1%            | Yes   |
| 4. Local:  | 2,500,000 | 19.8%            | Yes   |

|           |            |       |     |
|-----------|------------|-------|-----|
| 5. Other: | 3,800,000  | 30.1% | Yes |
| TOTAL     | 12,605,000 | 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 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