

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Pinellas County Youth Advocate Program - DJJ
2. Date of Submission: 11/13/2017
3. House Member Sponsor: Kathleen Peters
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? No
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
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 plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:		150,000	150,000		500,000	500,000

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 Juvenile Justice
 - 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.
Provider will not receive funds if services are not delivered.

6. Requester:

- a. Name: Dorienne J. Silva
- b. Organization: Youth Advocate Programs, Inc.
- c. Email: dsilva@yapinc.com (912) 961-5622
- d. Phone #: (912)961-5622

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

- a. Name: Dorienne J. Silva
- b. Organization: Youth Advocate Programs, Inc.
- c. Email: dsilva@yapinc.com (912) 961-5622
- d. Phone #: (912)961-5622

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

- a. Name: Tanya Jackson
- b. Firm: PinPoint Results, LLC
- c. Email: tanya@pinpointresults.com
- d. Phone #: (850)445-0107

9. Organization or Name of entity receiving funds:

- a. Name: Youth Advocate Programs, Inc.
- b. County (County where funds are to be expended): Duval, Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding): Duval, Pinellas

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 Youth Advocate Programs (YAP) wrap around advocacy and support services will help up to 45 high risk youth annually in Pinellas County, who are juvenile justice/probation involved or at risk of involvement, avoid detention/ institutional placement and live productively in their homes, schools and communities. Funds will also allow expansion to Duval County for prevention and intervention services.

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:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Director provides program oversight & direct client prevention/ diversion services (inc. home visits; supervised community services) to high-risk young persons.	20,700
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Administrative Manager responsible for office functions including mandatory reporting and record keeping, confidentiality of data / communications, etc.	55,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Transportation, insurance, office and craft supplies, building rental, and training	35,700
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Program Coordinator- Provides direct client services including home visits, oversight of Advocates and Administrative back-up. P/T	272,600

	Advocates - recruited from neighborhoods served provide direct client services including home visits.	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Transportation, insurance, office and craft supplies, building rental, training, activity fund, and supported work.	116,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		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)

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:

Meets needs identified by DJJ and 6th Circuit (includes Pinellas County) for community -based services as alternatives to out-of -home placemen for high risk youth. 2015 Pinellas Co. Detention Utilization Study documented need and disparate impact on minority youth. YAP has positive history partnering with DJJ and the community.

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?

Services are evidence-based or informed, age appropriate and often gender-specific. General services per the current Department of Juvenile Justice contract include: Intake and Assessment; Individualized Service Plan Development; Mentoring; Life Skills; Family Engagement; Career Development. YAP cultivates critical formal and informal supports promoting sustainability. In select situations, YAP provides supported or subsidized work assistance.

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

The direct services to the general citizen population are: 1.) Saves lives. Youth served lack supports and opportunities. This program provides them with opportunities to fulfill their potential; 2.) Saves families. Youth served are from poorer and oftentimes dysfunctional households. YAP connects families with vital resources; 3.) Saves communities.

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): Those relocated from Puerto Rico and US Virgin Islands

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	Nutrition planning and obesity prevention/intervention assistance Each youth will engage in age appropriate healthy living initiatives	Monitoring of and Transportation to medical appointments Each youth will receive monitoring and transportation assistance as appropriate
<input checked="" type="checkbox"/> Improve mental health	Each youth or young person eligible will be provided assistance with scheduling appointments for mental health services, as well as oversight and transportation as needed.	Increased compliance and attendance with making and keeping mental health appointments as measured by pre and post personal surveys and medical records.
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Tutoring services/study skills will be facilitated for each student failing or at risk of failing a core subject. b. Youth who are tardy, truant or at risk of truancy will be evaluated as to needs and underlying causes will be addressed. (Parental engagement,	Improvement in grades measured mid-way through marking period and end of marking period as compared to pre-intervention grade(s). b. Improvement in on-time, school attendance as compared to pre-YAP intervention as measured by school

	wake-up calls, transportation services arranged, etc.)	records.
<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.)	Decreases In rates of future involvement with legal system; decreases in rates of future alternative school and institutional placements; decreases in numbers of adjudications on new offenses.	Measured by court, school and DJJ records and reporting at time of YAP program discharge, 6 months and 12 months out as compared to pre-YAP intervention data.
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Hire staff from local communities served. New advocates hired.	Work support efforts to recruit local employers to hire youth needing to pay restitution At least 2 employers engaged in program.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Hire staff from communities served.	New advocates hired.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Through training, increase awareness and ability to search for educational opportunities and/or jobs. b. Ability to compose a marketable resume?/application for employment and/or academic purposes. c. Increased employability/ job readiness of age appropriate youth/young adult YAP participants.	Increased understanding of advanced education/job application requirements and etiquette as measured by a pre and post YAP involvement survey. b. Each age-appropriate YAP involved youth/young adult will complete at least one professional grade resume/application during her program cycle. c. Increase in percentage of YAP-participating age-appropriate youth entering training programs/academic

		institutions/obtaining employment through skill building, vocational training, behavior adjustments.
<input checked="" type="checkbox"/> Reduce recidivism	Decreases In rates of future involvement with legal system; decreases in rates of future alternative school and institutional placements; decreases in numbers of adjudications on new offenses.	Measured by court, school and DJJ records and reporting at time of YAP program discharge, 6 months and 12 months out as compared to pre-YAP intervention data.
<input checked="" type="checkbox"/> Reduce substance abuse	YAP services lead to decreased substance abuse among participating youth.	Substance abuse is measured at time of YAP program discharge, 6 month and 12 months post-discharge through pre and post survey self-reporting.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	YAP-engaged youth with at least 2 future criminal/juvenile justice indicators are more likely to be diverted from juvenile justice system involvement and incarceration/detention than other youth.	YAP-engaged youth with high probability of criminal/juvenile justice involvement (i.e. those with at least 2 high risk indicators) at time of program entry are diverted from system involvement at higher rates than general population - as measured at time of program discharge, 6 months and 12 months post-discharge.
<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 checked="" type="checkbox"/> Other (Please describe): Reduce truancy	Measure: Increased school engagement of youth who are tardy, truant or at risk of truancy (having 2 or more truancy related indices). Methodology: Increases in school attendance rates; Decreases in in-school disciplinary measures; Decreases in out of school suspensions; Increases in the numbers of new support services; Improved grades based on composite averages. All data quantified from student records measured at time of program discharge, 6 months and 12 months post-discharge.	Levels of truancy will be reduced.
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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:	500,000	91.7%	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:	45,500	8.3%	Yes
TOTAL	545,500	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