

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida A&M University Youth and Law Community Initiative

2. Date of Submission: 11/14/2017

3. House Member Sponsor: Ramon Alexander

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, Col. E

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:

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:					875,000	875,000

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? No

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.

Suspension of funds, per deliverables and corrective action

6. Requester:

- a. Name: Dr. Larry Robinson
- b. Organization: Florida A&M University
- c. Email: Larry.Robinson@famu.edu
- d. Phone #: (850)599-3225

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

- a. Name: Vonda Richardson
- b. Organization: Florida A&M University
- c. Email: vonda.richardson@famu.edu
- d. Phone #: (850)599-3546

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

- a. Name: Barbara Cohen-Pippin
- b. Firm: Florida A&M University
- c. Email: barbara.pippin@famu.edu
- d. Phone #: (850)599-3185

9. Organization or Name of entity receiving funds:

- a. Name: Florida Agricultural & Mechanical University
- b. County (County where funds are to be expended): Leon
- c. Service Area (Counties being served by the service(s) provided with funding): Duval, Gadsden, Leon, Miami-Dade, Walton

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?

Respond to the needs of Florida's youth by preparing them to successfully face the challenges affiliated with adulthood. Engage faculty and students in community engagement activities. Enhance the University's involvement and service with community organizations. Enhance the University's involvement and service with community organizations

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 type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Coordinator (\$25,672), 2x - Office Assistant (\$8,656)	42,984
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Office Supplies and Program Support Materials	2,500
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	4 Extension agents (time limited positions) -\$216,000 per year Undergraduate students hired for summer emersion (\$7,578 per year)	670,734
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Materials and supplies (\$19,500), Travel (\$5000), Printing & Publications (\$5000), Communication & Outreach (\$5000), furniture equipment of county space (\$5000), laptop computers and printers for county personnel (\$3782), Summer	158,782

	Emersion Experience (housing - \$15,000, meals - \$15,000 transportation)	
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		875,000

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:

Letters of support from Tallahassee Community College (TCC), the Salvation Army, FAMU Cooperative Extension, FAMU Departments of Sociology and Criminal Justice and Psychology, and Community sites.

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:

Statewide, crime dropped more than 4 percent. But in Leon County, the crime rate went up nearly 7 percent. Crime in the county was 5,655.4 per 100,000 residents, according to FDLE's Uniform Crime Report for 2016. That's an increase over the previous year's rate of 5,294.6.

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?

Year-round group educational programs for youth in schools, after-school programs and community centers. One week summer enrichment program at FAMU, peer-mentoring, team-building, and academic immersion.

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

Educational programs that provide field trips to selected sites for the benefit of student engagement and learning, to introduce students to teen courts and mock trials, and expose students to interactive and experiential learning.

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
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input checked="" type="checkbox"/> Enrich cultural experience	Expose students to diverse experiences: music, food sciences, and the arts.	Observations and cultural competency testing
<input checked="" type="checkbox"/> Improve agricultural production/promotion/education	Increase awareness of agriculture and agriculture -related careers.	Pre-and Post test and observations
<input type="checkbox"/> Improve quality of education		
<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.)	Increase public safety awareness about crime and prevention and the relationship between law enforcement and the community.	Workshops, Community Forums, Public Safety Activities, and Town Hall Meetings
<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 checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Increase awareness about the consequences of continued delinquent behavior and the impact of such behaviors on career opportunities.	Pre and post test their understanding of the criminal justice system and 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 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:	875,000	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	875,000	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