

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Guatemalan-Maya Center Mentoring Program
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Lori Berman
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 <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:					250,000	250,000

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? 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.
Immediate discontinuance of state funding

6. Requester:

- a. Name: Tim Gamwell
- b. Organization: The Guatemalan-Maya Center, inc.
- c. Email: tgamwell@guatemalanmaya.org
- d. Phone #: (561)547-0085

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

- a. Name: Tim Gamwell
- b. Organization: The Guatemalan-Maya Center, inc.
- c. Email: tgamwell@guatemalanmaya.org
- d. Phone #: (561)547-0085

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: The Guatemalan-Maya Center, inc.
- b. County (County where funds are to be expended): Palm Beach
- c. Service Area (Counties being served by the service(s) provided with funding): Palm Beach

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?

Provide mentoring programs each week at three sites for 5th-12th graders. Expand and enhance existing mentoring programs and strategies and improve student performance for low-performing, at-risk youth and to reduce dropout rates by providing additional learning opportunities

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Program administration at \$42,436 and benefits	53,469
<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	3 full-time teachers at 3 locations and benefits	112,531
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Partial rent of 3 existing locations	84,000
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		250,000

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:

El Sol Jupiter's Neighborhood Resource Center - social media promotion; Consul of Guatemala ? written support; Cultural Council of Palm Beach County grant received in 2017; 500 clients a month who contribute in financial support and/or volunteer time

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:

University of Miami School of Public Health study on health needs assessment & health fairs; Florida Atlantic University College of Education study of parent engagement in school system; Palm Beach County School System equity audit and equity policy review

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?

Children with low socio-economic status and limited English proficiency are enrolled in year-round, out of school activities to stay engaged and focused on school and their future success.

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

Keep students focused and engaged while at the three sites so they will be eager to attend classes. In order to attend the program, students must attend school on a regular basis. Provide direct tutoring and mentoring support.

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	Keep students focused on engaged while at the three sites so they will be	Cultural events and activities involving parents and the community.

	eager to attend classes. In order to attend the program, students must attend school on a regular basis. Provide direct tutoring and mentoring support.	Bilingual education.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Early academic achievement and school attendance are predictors of future success. The Guatemalan-Maya Center, inc. serves children from low socio-economic backgrounds and with limited English proficiency, keeping them focused and engaged at three sites. Attendance in school is a pre-requisite for the program. We hope to reduce chronic absenteeism and engage students from future gang activity.	Engaging and focused educational opportunities for children in 5th to 12th grades in an out of school setting.
<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.)	Early academic achievement and school attendance are predictors of future success. The Guatemalan-Maya Center, inc. serves children from low socio-economic backgrounds and with limited English proficiency, keeping them focused and engaged at three sites. Attendance in school is a pre-requisite for the program. We hope to	Prevent gang recruitment through an engaging and rewarding program.

	reduce chronic absenteeism	
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Early academic achievement and school attendance are predictors of future success. The Guatemalan-Maya Center, inc. serves children from low socio-economic backgrounds and with limited English proficiency, keeping them focused and engaged at three sites. Attendance in school is a pre-requisite for the program. We hope to reduce chronic absenteeism	Build confidence through goal-setting and career planning in youth from low socio-economic backgrounds.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Early academic achievement and school attendance are predictors of future success. The Guatemalan-Maya Center, inc. serves children from low socio-economic backgrounds and with limited English proficiency, keeping them focused and engaged at three sites. Attendance in school is a pre-requisite for the program. We hope to reduce chronic absenteeism	Build confidence through goal-setting and career planning in youth from low socio-economic backgrounds.
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input checked="" type="checkbox"/> Reduce recidivism	Early academic achievement and school attendance are predictors of future success. The Guatemalan-Maya Center, inc. serves children from low socio-economic	Build confidence through goal-setting and career planning in youth from low socio-economic backgrounds.

	backgrounds and with limited English proficiency, keeping them focused and engaged at three sites. Attendance in school is a pre-requisite for the program. We hope to reduce chronic absenteeism	
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Early academic achievement and school attendance are predictors of future success. The Guatemalan-Maya Center, inc. serves children from low socio-economic backgrounds and with limited English proficiency, keeping them focused and engaged at three sites. Attendance in school is a pre-requisite for the program. We hope to reduce chronic absenteeism	Build confidence through goal-setting and career planning in youth from low socio-economic backgrounds.
<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?
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1. Amount Requested from the State in this Appropriations Project Request:	250,000	74.9%	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:	84,000	25.1%	Yes
5. Other:	0	0.0%	No
TOTAL	334,000	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