

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Tampa Bay Career Pathways Collaborative
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Ben Diamond
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? 2016-17
- 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:					600,000	600,000

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 Corrections
 - 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.

Contracting agency will consider standard penalties for failing to meet deliverables or performance measures provided for in the contract, but has not concern that these will not be met.

6. Requester:

- a. Name: Michael Jalazo
- b. Organization: Pinellas Ex Offender Re Entry Coalition
- c. Email: mjalazo@exoffender.org
- d. Phone #: (727)954-3993

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

- a. Name: Michael Jalazo
- b. Organization: Pinellas Ex Offender Re Entry Coalition
- c. Email: mjalazo@exoffender.org
- d. Phone #: (727)954-3993

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: Pinellas Ex Offender Re Entry Coalition
- b. County (County where funds are to be expended): Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding): 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 TBCPC is a Ready for Work program, where those who hope to become and remain ex-offenders will have a chance to gain training and support for an upwardly mobile career assisted by stabilizing case management needs. The TBCPC program model will flow as follows: PERC staff will work FDC and PCJ staff to identify offender's pre-release who are or will be in need of employment. These offender's must be individuals who are motivated to find a long-term career path, not just a job.

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	Program Administrator salary (\$50,000), fringe (28%), liability (4%)	66,560
<input checked="" type="checkbox"/> b. Other Salary and Benefits	3 FTE Case Mgr/Empl Devel (\$35,000), Fringe (28%), liability (4%)	139,776
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Office Supplies (\$3600), Equipment (\$3950), Prog/Data Mgmt (\$22200), local travel (\$3960), rent (\$21600), utilities (\$3300), cell phones (\$2400)	61,010
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	LS/CMI Assessment (\$374), Clients supplies needs (\$18,000)	18,374
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Mentoring (\$28,800), OJT Fees (\$67,980), Training Fees (\$150,000),	314,280

	Housing Fees (\$67,500)	
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		600,000

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?

No

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 for clients are in two categories: Career Pathway Services and Client Level Services. Career Pathway Services will have multiple tracts, with a focus on high in demand career tracts that offer hard, specific work requiring unique training but are in high demand and are upwardly mobile in terms of opportunity and wages such as manufacturing, construction, cabling, soldering, maintenance, recycling, supply chain management and others.

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

The TBCPC offers direct benefits for citizens of Florida. The Florida Department of Corrections reports over 100,000 inmates housed in its 56 state prisons at a cost of \$18,064 per inmate. The Tampa Bay area, when considering only Hillsborough and Pinellas Counties, has the highest release rate in the state. Additionally, all of the FDC community release centers for the Tampa Bay area reside in Pinellas County with a capacity of 430 beds.

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
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<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<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 checked="" type="checkbox"/> Create specific immediate job opportunities	This Ready for Work program will meet two needs – enhancing public safety through long term upwardly mobile employment and helping our economy grow through training and expanded employment opportunities.	The TBCPC will have specific measurable outcomes tracked in the PERC criminal justice specific data base, including enrollment rate (minimum 75), participation rate, entered employment rate (minimum of 60%), employment retention rate (minimum 70% of EER) average earnings rate (minimum of \$9.05 per hour, recidivism rate of under 20% based on ERR, mentoring rate of 100% for those who enter employment, entered occupational training rate of 75%

<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input checked="" type="checkbox"/> Reduce recidivism	<p>This Ready for Work program will meet two needs – enhancing public safety through long term upwardly mobile employment and helping our economy grow through training and expanded employment opportunities.</p>	<p>The TBCPC will have specific measurable outcomes tracked in the PERC criminal justice specific data base, including enrollment rate (minimum 75), participation rate, entered employment rate (minimum of 60%), employment retention rate (minimum 70% of EER) average earnings rate (minimum of \$9.05 per hour, recidivism rate of under 20% based on ERR, mentoring rate of 100% for those who enter employment, entered occupational training rate of 75%</p>
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	<p>This Ready for Work program will meet two needs – enhancing public safety through long term upwardly mobile employment and helping our economy grow through training and expanded employment opportunities.</p>	<p>The TBCPC will have specific measurable outcomes tracked in the PERC criminal justice specific data base, including enrollment rate (minimum 75), participation rate, entered employment rate (minimum of 60%), employment retention rate (minimum 70% of EER) average earnings rate (minimum of \$9.05 per hour, recidivism rate of under 20% based on ERR, mentoring rate of 100% for those who enter employment, entered occupational training rate of 75%</p>
<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:	600,000	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	600,000	100%	

20. Is this a multi-year project requiring funding from the state for more than one year?

No