

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: After-School All-Stars
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Robert Cortes
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:					1,638,591	1,638,591

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.
Reduced funding for failure to meet specified deliverables or performance measures.

6. Requester:

- a. Name: Tyler Chandler
- b. Organization: After-School All-Stars
- c. Email: tyler.chandler@afterschoolallstars.org
- d. Phone #: (407)473-0350

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

- a. Name: Star Hudspath
- b. Organization: After-School All-Stars
- c. Email: star.hudspath@cityoforlando.net
- d. Phone #: (321)439-3418

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

- a. Name: Angela Dempsey
- b. Firm: Poole-McKinley
- c. Email: angela@poolemckinley.com
- d. Phone #: (850)681-1980

9. Organization or Name of entity receiving funds:

- a. Name: After-School All-Stars, Inc.
- b. County (County where funds are to be expended): Orange
- c. Service Area (Counties being served by the service(s) provided with funding): Broward, Hillsborough, Miami-Dade, Orange, 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?

Over the next three years, ASAS proposes to expand our Florida service footprint and youth served by over 50%. The funding request includes expansion of programs into two additional counties (Broward and Pinellas), adding new program sites in our existing counties and increasing our overall impact level in each of the counties/districts we serve. Overall, the proposed project will provide new services to five Florida counties at 15 new service sites and an additional 2,250 students.

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 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	PT Certified Teachers at 9 new sites year-round: \$587,844; PT Counselors: \$377,397; Program Coordinators: \$149,175; Workforce Development Program Coordinators at 5 sites: \$149,175.	1,263,591
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	This cost includes training expenses, curriculum, and travel associated with the high school youth workforce development programs.	225,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	This cost includes daily bus	150,000

	transportation for students attending after-school and summer programs.	
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,638,591

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 municipalities and school districts.

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:

Current studies attached from Afterschool Alliance, the nation's leading advocacy and voice for afterschool programs. Studies have shown that investing in after-school programs is a solid return on investment. For every \$1 invested in afterschool programs saves at least \$3 by Increasing kids' earning potential, improving kids' performance at school, and reducing crime and juvenile delinquency.

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?

Funds will be used for expansion of statewide programs and services in under-served areas (including the large pockets of displaced Puerto Rican families in Central Florida, South Florida and Tampa Bay areas based on school district request and need. Expansion of services includes in-school counseling and mentoring services to help guide students toward career pathways; out-of-school expansion of services include academic enrichment, tutoring, S.T.E.M. and health/wellness programs.

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

Services directly support district and community needs through public/private partnerships. Workforce trained youth are poised and ready for entry level positions for local businesses in need of hiring reliable, trained youth. In-School ? Middle & High School will be provided with resources for direct classroom support, including intensive tutoring and support in core subject areas targeting mid to low performing students assigned by the school and academic advising and post-secondary planning.

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 type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	1. Increase in overall on-time grade promotion. 2. Increase in STEM skills and knowledge. 3. Increase in science and/or math FSA scores. 4. Increase in overall school day attendance and/or maintain district requirements	1. Measured by district student grades. 2. Measured by pre, mid, post STEM skills and knowledge based assessments. 3. Measured by FL-DOE FSA annual scores. 4. Measured by district student attendance records
<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	Increase in youth work force training hours, skill-based competencies, and number of youth employed.	Measured by 1) attendance records 2) program completion 3) pre, mid, and post skills and knowledge-based tests 4) # of youth employed after program's completion
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/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:	1,638,591	75.3%	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:	254,300	11.7%	Yes
5. Other:	282,962	13.0%	Yes
TOTAL	2,175,853	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