

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Professional Opportunities Program for Students, Inc (POPS)
2. Date of Submission: 11/13/2017
3. House Member Sponsor: Bruce Antone  
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>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					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 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.

The portion of funds allocated for student stipends and salaries during the summer (paid Internships) will be returned or a request for reallocation of these funds will be made.

6. Requester:

- a. Name: Judith Mitchell
- b. Organization: Professional Opportunities Program for Students, Inc (POPS)
- c. Email: judith.mitchell@popsinc.org
- d. Phone #: (407)843-1202

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

- a. Name: Judith Mitchell
- b. Organization: Professional Opportunities Program for Students, Inc (POPS)
- c. Email: judith.mitchell@popsinc.org
- d. Phone #: (407)843-1202

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: Professional Opportunities Program for Students, Inc (POPS)
- b. County (County where funds are to be expended): Orange
- c. Service Area (Counties being served by the service(s) provided with funding): Orange

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?

POPS will provide paid summer internship to 70 11th and 12th grade students for seven weeks during their 2018 summer school break. POPS will provide 25 - 50 9th and 10th grade students with 6 weeks of technical career exploration and instruction in a summer camp setting. The mission of POPS is to enrich the life experiences for teenagers as they transition into adulthood by providing personal and professional development opportunities that will have generational impact regardless of the social

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 Manager & Benefits Program Assistant & benefits	77,323
<input checked="" type="checkbox"/> b. Other Salary and Benefits	3 F/T Program Coordinators & benefits: 1 P/T program Coordinator & Benefits: Program Coordinators work with students in school throughout the year and during the summer months. 35-40 juniors and seniors high school students receive supervised paid summer internships. Students work 7 wks. @ \$9/hour; 31 hours/per wk. +taxes Provide 25- 9th and 10 grade high school students with stipends who are engaged in exploring technical careers over a six (6) week structured program. *Stipends=200/wk.	232,664
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	College tours: Overnight to FAMU. Bus rental/meals/ hotel & gratuity:	13,594

	Bus rental=\$2200; Hotel 22 rooms \$103+\$13tax= \$116; 116X22=\$2552; Meals 45X\$40=\$1800. *Two additional college day trips. Bus rental/lunch/snacks/gratuity. Gratuity=\$500 Bus \$800X2=\$1600; meals=45X \$10 +45X \$12 =\$990: 40 students 5 chaperones. *Travel cost associated with summer field trips: (25 students) Bus rental \$125/bus X2busesX6weeks: \$1500: Bus pass (60 student) \$1500	
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Executive Director Salary and Benefits; Finance Director Salary and Benefits	141,528
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Software and travel	7,440
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Program Evaluator/assessment tools	27,451
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>500,000</b>

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 area high schools and Orange County Government

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?

Knowledge assessments; career interest assessments; students will attend 5 college tours; students participate in workshops to build skills and enhance knowledge of the workplace. Participate in 7 weeks of paid summer internships.

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

Students 14-16 years old will receive stipends of \$100-200/week as incentive for attending a 6-week technical exploration summer camp program. Students will see firsthand technical careers in action through field trips to various job sites. Students 17 & 18 will receive seven weeks of paid summer employment. They will work a minimum of 4 days and between 30-40 hours per week @ \$9/hr. Students will receive 2 30-day bus pass for use getting to and from assigned internship or technical camp.

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 checked="" type="checkbox"/> Improve mental health	100% of students completing the program will feel better about their future and their ability to succeed.	Student will take a pre-and post-assessment to determine how they feel about themselves and their future. The post assessment will show improve feeling about their ability to succeed after high school graduation.
<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 checked="" type="checkbox"/> Increase or improve economic activity	? Students will earn cash they can contribute and participate in the economics of their community through making purchases for themselves and their family.	students will be surveyed to determine their spending and how they may or may not have contributed to increasing their economic activity. Students will not only make purchases, but will save a portion of their pay. At the end of the summer each student will have saved \$100 from their earnings.
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	? students will earn money through the summer internship. In many cases the student may be the only individual in the home working. They have an opportunity to contribute and understand the process of working and paying for services and goods. When they have a part in contributing to the family's finances either by paying for something they need, or paying for something the family needs, they will gain a sense of accomplishment,	students will complete a self-assessment pre-and post of beginning work to identify how earning money changed their desire to do better in school to help them get into college or get a better paying job once they graduate.

	increased self-esteem and a desire to continue contributing.	
<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	100% Students will be drug free over the course of the program. Working with the high school, parents and students consistently encourage and promote drug free behavior encouraging students to remain drug free ensuring the possibility of a better future.	Students are required to be drug screened prior to employment. 100% of students working will have a negative drug test.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	100% of student in POPS will remain free of the juvenile justice system.	Students enrolled in POPS, will receive paid summer internships during their summer break. Students must undergo background checks prior to employment placement. 100% of POPS students will have a clean background check prior to employment. Because they are working throughout the summer they will have little time if any to engage in juvenile criminal activity so they will remain free of any juvenile offences.
<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): Career and Job Readiness	? Students will explore careers both college degree required and technical certification required. Students will gain knowledge and understand what is necessary to achieve their career goals.	100% of students at all grade levels will develop goals and a plan for pre and post high school graduation; they will have a plan for how they will attain these goals.
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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	55.8%	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:	95,505	10.7%	Yes
5. Other:	300,000	33.5%	Yes
TOTAL	895,505	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