

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Aspire Health Partners - Services to At-Risk Youth
2. Date of Submission: 11/09/2017
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? 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? > 5 years
- 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:					240,000	240,000

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 Children and Families
 - 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.

Noncompliance: Directly effecting client health and safety may result in a 10% penalty; Not directly effecting client health and safety may result in a 5% penalty; Associated with administrative tasks may result in 2% penalty. No penalty shall exceed more than 10%.

6. Requester:

- a. Name: Dick Jacobs
- b. Organization: Aspire Health Partners, Inc.
- c. Email: Dick.Jacobs@AspireHP.org
- d. Phone #: (407)875-3700

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

- a. Name: Todd Dixon
- b. Organization: Aspire Health Partners, Inc.
- c. Email: Todd.Dixon@AspireHP.org
- d. Phone #: (407)875-3700

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

- a. Name: Tanya Jackson
- b. Firm: PinPoint Results
- c. Email: Tanya@PinPointResults.com
- d. Phone #: (850)445-0107

9. Organization or Name of entity receiving funds:

- a. Name: Aspire Health Partners, Inc.
- b. County (County where funds are to be expended): Orange, Seminole
- c. Service Area (Counties being served by the service(s) provided with funding): Orange, Seminole

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 goal of the New Horizons program is to work with middle school and high school students to minimize the negative effects of Risk Factors such as poor attendance, low academic achievement, dropping out, and substance abuse by helping youth to develop Protective Factors that enhance their ability to succeed at school, abstain from drug use, and avoid sexual exploitation.

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	Salaries for: Program Director @ 0.15 FTE = \$9,750 Clinical Manager @ 0.15 FTE = \$6,750 Program Administrative Support @ 0.15 FTE = \$4,275	25,969
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Other Support 4% of Direct Costs = \$8,500, Administrative 9% of Direct Costs = \$19,111	27,611
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Salaries for: Intervention Specialist @ 2 FTE = \$63,000 Human Trafficking Prevention Specialist @ 2 FTE = \$63,000 Fringe Benefits @ 25% of Salaries (\$126,000 x 25%) = \$31,500	157,500

<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Building Occupancy = \$7,200, Staff Travel = \$2,140, Equipment = \$2,400, Insurance = \$800, Computer Air Cards = \$2,400, Postage = \$300, Office Supplies = \$2,400, Educational Supplies = \$5,280, Copier Rental = \$1,200, Printing = \$800, Staff Training = \$4,000	28,920
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		240,000

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:

Orange County Public Schools, Seminole County Public Schools, and the Greater Orlando Human Trafficking Task Force (GOHTTF) have each made specific requests for New Horizons services to address the issue of substance abuse and commercial sexual exploitation in the community. Specifically, Lockhart Middle School in Orange County and South Seminole Middle School in Seminole County have submitted Letters of Support requesting additional funds to support a new Horizons program at their schools.

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?

New Horizons offers in-school classes for indicated youth, universal presentation for all youth, and in-service training for teachers, administrators and parents. Class sizes are limited and the curriculum is based on the research-based "Reconnecting Youth" model which has been identified by SAMHSA as a Best Practice. The program consists of life skills training to enhance the students' ability to succeed at school and refuse drug use. The program also incorporates the Not a Number curriculum

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

New Horizons is an indicated, school-based, prevention/intervention program that targets students in middle school and high school who show signs of poor school achievement, favorable attitudes towards drug use, potential for dropping out of school and susceptibility to sexual exploitation and victimization.

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 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 type="checkbox"/> Create specific immediate job opportunities		

<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	Of those youth completing the program: Objective 1: 75% will reduce/ eliminate substance use/abuse and criminal behavior. Objective 2: 90% will increase knowledge about alcohol tobacco and other drugs. Objective 3: 75% will decrease their risk factors and increase their protective factors. Objective 4: 75% will show a reduction in disciplinary referrals/actions related to behavioral health issues.	Outcomes are measured using school disciplinary records, DJJ involvement and self-reports, Pre-test and Post-tests, self-assessments, and assessment by New Horizons Intervention Specialists. All Objectives will be measured at Admission, Discharge, and Monthly with Quarterly trend analysis.
<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 checked="" type="checkbox"/> Other (Please describe): Prevent Human Trafficking/Sexual Exploitation	Of those youth completing the program: Objective 1: 100% will complete the Not a #Number human trafficking prevention curriculum. Objective 2: 75% will reduce/ eliminate risky behaviors associated with recruitment of human trafficking victims. Objective 3: 90% will	Outcomes are measured using school disciplinary records, DJJ involvement and self-reports, Pre-test and Post-tests, self-assessments, and assessment by New Horizons Intervention Specialists. All Objectives will be measured at Admission, Discharge, and Monthly

	increase knowledge of vulnerabilities and sexual exploitation. Objective 4: 75% will decrease their risk factors and increase their protective factors.	with Quarterly trend analysis.
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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:	240,000	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	240,000	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