



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2019-2020

LFIR#: 2412

1. Title of Project: Florida Institute for Community Studies (FICS) - Partners in Well-Being

2. Senate Sponsor: Darryl Rouson

3. Date of Submission: 02/28/2019

4. Project/Program Description:

FICS works at the neighborhood level to strategically plan and fill critical needs. The Town n Country area (33614, 33615, 33634, 33635, parts of 33624, and 33625) is the most densely populated area in our county (unincorporated) with high numbers of children and an increasingly high number of refugees and asylees from Venezuela who are facing mental and physical health disparities. FICS reopened and has been re-purposing a closed county park, Morgan Woods Recreational Center, into a community wellness center with staffing, literacy programming, intergenerational arts, sports/playground, and mental and physical health programming - including zumba and mindfulness, social support, and healthy lifestyles. The Park is located in zip code 33634 and serves a community of Title 1 schools and a low-to-moderate income community that is highly Latino/Hispanic suffering from high rates of diabetes, heart disease, and obesity. We have secured \$96,700.

5. State Agency to receive requested funds : Department of Health

State Agency Contacted? Yes

6. Amount of the Nonrecurring Request for Fiscal Year 2019-2020

Type of Funding	Amount
Operations	408,945
Fixed Capital Outlay	25,000
Total State Funds Requested	433,945

7. Total Project Cost for Fiscal Year 2019-2020 (including matching funds available for this project)

Type of Funding	Amount	Percent
Total State Funds Requested (from question #6)	433,945	81.39%
Federal	96,700	18.14%
State (excluding the amount of this request)	0	0.00%
Local	0	0.00%
Other	2,500	0.47%
Total Project Costs for Fiscal Year 2019-2020	533,145	100.0%

8. Has this project previously received state funding? No

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	NonRecurring		

9. Is future-year funding likely to be requested? Yes



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a. If yes, indicate non-recurring amount per year. \$500,000

10. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	The ED is tasked with oversight and coordination of the many aspects of holistic wellness from VPK to silver sneakers and the many partners involved. We request 15% of her salary (.15x65,000) or 6 hours/week=\$9,750 plus benefits	13,163
Other Salary and Benefits	Program Manager (100%) - bilingual with background in wellness (\$45,000). Benefits are .35 * 45,000=\$15,750.	60,750
Expense/Equipment/Travel/Supplies/Other	Travel for ED and Program Manager include mileage at .459. ED = 20 miles/month for meetings = 240 miles = \$110.16. PM= 100 miles/month for meetings, visits = 1,200 miles = \$550.80.	661
Consultants/Contracted Services/Study	Payroll and Accounting = \$54/pay period ADP @ 26.2 pp = \$1414,80 (pro-rated to \$700). Accounting Outsource/Quickbooks # \$25/hour @ \$10 hr/week = \$13,000.	13,700
Operational Costs:		
Salary and Benefits	1) Fiscal/Operations (100%) - background in finance and accounting, and Quickbooks (\$40,000). 2) Health coaches (peer leaders, trained bilingual) - \$15/hour * 20 hours/week * 52 weeks = \$31,200 for two. 3) Bilingual Social Worker: to assess, case plan, and refer to needed services - \$45,000. 4) Benefits at .35 of total salaries = \$161,200 * .35 = \$56,420.	217,620
Expense/Equipment/Travel/Supplies/Other	1) Set up for VPK (furniture, books, and age-appropriate Early Learning materials- \$12,000). 2) Exercise mats, towels, equipment, etc.- \$1,500. 3) Youth/Adult Literacy Programming- \$2,000. 4) Program Travel for Health Coaches and Social Worker include 80 miles/week *50 weeks= 400 miles each, 1,200 miles @ .459= \$551. 5) 15 passenger van to transport clients to/from programming and appointments- \$20,000. 6) Insurance+mainten. van per year= \$8,500 (AAA, 2019). 7) Two touch screen tablets \$1,000.	47,051
Consultants/Contracted Services/Study	1) Playground, permitting, soil testing, planning, and project work (\$15,000). 2) Early learning/VPK curricula and training (\$6,000). 3) Health coach training and curriculum (\$5,000). 4) Marketing and radio contracts for english and spanish stations = \$12,000/year. 5) Subsidy for zumba and mindfulness program (\$30/hour per instructor) for three hours/week for 4 classes= \$360/week @50 week=\$18,000.	56,000
Fixed Capital Construction/Major Renovation:		



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Construction/Renovation/Land/Planning Engineering	Currently the Rec Center only has two public spaces. We envision an "outside classroom" which can be utilized for classes for other age groups and/or outdoor theater or arts programming to be constructed between the large trees on the west side of the building.	25,000
Total State Funds Requested (must equal total from question #6)		433,945

11. Program Performance:

a. What is the specific purpose or goal that will be achieved by the funds requested?

FICS works at the neighborhood level to strategically plan and fill critical needs to improve their quality of life and well-being. We meet our mission of partnering with communities to help them achieve their goals through research, education, training, services, and the arts. This LBR is critical to Town n Country's vulnerable populations. Partners in Well-Being is a research-based program with seven different services designed to meet the needs for health and mental health of the multicultural and low-income populations in our zip codes. We aim to improve mental and physical health, reduce substance abuse, improve literacy, reduce delinquency, and enhance individuals' financial self-sufficiency.

b. What are the activities and services that will be provided to meet the intended purpose of these funds?

The Town n Country area (33614, 33615, 33634, 33635, parts of 33624, and 33625) is the most densely populated area in our county (unincorporated) with high numbers of children and an increasingly high number of refugees and asylees from Venezuela who are facing mental and physical health disparities. FICS reopened and has been re-purposing a closed county park, Morgan Woods Recreational Center, into a community wellness center with staffing, literacy programming, intergenerational arts, sports/playground, and mental and physical health programming - including zumba and mindfulness, social support, and healthy lifestyles. The Park is located in zip code 33634 and serves a community of Title 1 schools and a low-to-moderate income community that is highly Latino/Hispanic suffering from high rates of diabetes, heart disease, and obesity. We have secured \$96,700.

c. What are the direct services to be provided to citizens by the appropriations project?

1) Literacy and Health Literacy, 2) Health education; 3) Fitness classes; 4) Diet and nutrition; 5) Case Management (financial, Bio-Psycho-Social) and referrals; 6) Enhanced exercise for youth and adults/Lifestyle Changes; 7) School Readiness/VPK/Afterschool; and 8) Transportation. This LBR will provide literacy (ESL, health literacy to English speakers and non-English speakers), afterschool/summer/OST, VPK, financial education, mental and physical health coaching, support, referrals, health education, access to affordable wellness classes such as zumba and yoga/mindfulness, healthy lifestyle coaching, evidence based programming for diabetes prevention, and management across the lifespan to at least 500 families per year.

d. Who is the target population served by this project? How many individuals are expected to be served?

We aim to reach entire families which correspond to the following numbers based on our many years of research. The average family we serve in Town n Country has 3.5 children. Therefore, we aim to reach 300 multicultural families across color and language who are between 100% and 350% of the poverty line with a total reach of 1,050 and a total of 500 participating each year.



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e. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

FICS will measure outcomes pre/post testing, signings, and referral tracking for each outcome listed. Outcome 1 - Improved physical health: 1. Improved access to health screening and services for high-risk adults and youth; 2. 80% of clients will have increased their physical activity by at least 50% in post-tests vs. pre-tests; 3) 80% of clients will attend at least two classes of zumba, mindfulness, or health education. Outcome 2 - Improved mental health: 1. Provide holistic wellness education to at least 100 adults and 100 youth; 2. Provide mindfulness, zumba, and walking clubs for at least 200 adults who otherwise would not have access; 3. Retain at least 80% of youth and adults over 1 month; 4. At least 80% will report improved mental health. Outcome 3 - Reduce Substance Abuse: 1. 100% of clients will be assessed for substance abuse and if they are having a problem they will be referred; 2. 80% of clients will attend health education classes in which SA is discussed.

f. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?

Failure to meet deliverables: 1) less than 70% of deliverables; 2) between 75-85%; and 3) over 85% of deliverables, 10% funding cut in next year.

12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.

The Hillsborough County Department of Parks and Recreation is the owner. FICS is a leaseholder with a 3-year renewable contract for space usage.

13. Requestor Contact Information:

- a. **Name:** Alayne Unterberger
- b. **Organization:** Florida Institute for Community Studies (FICS)
- c. **E-mail Address:** alayneu@ficsinc.org
- d. **Phone Number:** (813)477-2882

14. Recipient Contact Information:

- a. **Organization:** Florida Institute for Community Studies (FICS)
- b. **County:** Hillsborough
- c. **Organization Type:**
 - For Profit
 - Non Profit 501(c) (3)
 - Non Profit 501(c) (4)
 - Local Entity
 - University or College
 - Other (Please specify)
- d. **Contact Name:** Alayne Unterberger
- e. **E-mail Address:** alayneu@ficsinc.org
- f. **Phone Number:** (813)477-2882



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15. Lobbyist Contact Information

- a. **Name:** None
- b. **Firm Name:** None
- c. **E-mail Address:**
- d. **Phone Number:**