



# The Florida Senate

## Local Funding Initiative Request

### Fiscal Year 2019-2020

LFIR#: 2672

**1. Title of Project:** Tampa Bay Academy of Hope's Youth Forward Program

**2. Senate Sponsor:** Darryl Rouson

**3. Date of Submission:** 03/23/2019

**4. Project/Program Description:**

There is a clear and urgent need in Hillsborough County for programming that serves the education and career development and reintegration needs of the currently 38,496 residing youth ages 14-24 who have been involved with the juvenile justice system at the age of 14 or above. TBAH's Youth Forward Program will serve 275 male and female youth ages 14-24 in Hillsborough County, FL who have been involved with the DJJ system or are deemed at risk by Hillsborough County public schools and meet eligibility criteria. TBAH will draw on its 19 years of successful evidenced-based programming in working with youth to (1) overcome legal, educational, personal, training, and other work-related barriers to employment; (2) significantly enhance their employability in high-growth economic sectors; (3) create upward mobility on promising career pathways; and (4) encouraging the personal development that makes long-term employment and community participation achievable.

**5. State Agency to receive requested funds :** Department of Juvenile Justice

State Agency Contacted? No

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

Type of Funding	Amount
Operations	550,000
Fixed Capital Outlay	
<b>Total State Funds Requested</b>	<b>550,000</b>

**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)	550,000	84.62%
Federal	35,000	5.38%
State (excluding the amount of this request)	0	0.00%
Local	65,000	10.00%
Other	0	0.00%
<b>Total Project Costs for Fiscal Year 2019-2020</b>	<b>650,000</b>	<b>100.0%</b>

**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?** No



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

Spending Category	Description	Amount
<b>Administrative Costs:</b>		
Executive Director/Project Head Salary and Benefits	1) Executive Director Salary = .10 FTE x \$90,000/year = \$9,000 + benefits (14.585% x \$9,000) \$1,313 = \$10,313	10,313
Other Salary and Benefits	1) Accountant/Bookkeeper = .20 FTE x \$38,000/year = \$7,600 + benefits (14.585% x \$7,600) \$1,108 = \$8,708 2) Administrative Support = 1 @ .40 FTE x \$27,040 = \$10,816 + benefits (14.585% x \$10,816) \$1,578 = \$12,394	21,102
Expense/Equipment/Travel/Supplies/Other	1) Office Supplies \$100 x 12 months = \$1,200 2) Travel Expenses \$120 x 12 months = \$1,440 3) HR Support, time tracking, and payroll expenses \$500/month x 12 months = \$6,000 4) Other Supplies and Training \$75/month x 12 months = \$900	9,540
Consultants/Contracted Services/Study	1) Accountant/Audit \$2,000/year	2,000
<b>Operational Costs:</b>		
Salary and Benefits	1) Program Manager 1 @ 1.00 FTE x \$40,000/year + benefits (14.585% x 40,000) \$5,834 = \$45,834 2) Youth Advocates (Case Managers) 4 @ 1.00 FTE x \$31,200 = \$124,800 + benefits (14.585% x 124,800) \$18,202 = \$143,002 3) Match and Family Support Managers 4 @ .625 FTE x \$31,200 = \$78,000 + benefits (14.585% x 78,000) \$11,376 = \$89,376 4) Mentor Recruiters & Trainers 4 @ 1.00 FTE x \$34,840/year = \$139,360 + benefits (14.585% x 139,360) \$20,326 = \$159,686 5) Program Assistant & Data Input 1 @ 1.00	468,882
Expense/Equipment/Travel/Supplies/Other	1) Office Equipment, Supplies, Training \$300/month x 12 months = \$3,600 2) Recruitment Items \$1200/ year = \$1,200 3) Recognition Items \$10/item x 200 = \$2,000 4) Travel = .55 x 10,400 = \$5,720 + (Travel for 2 staff to attend 5-day mentoring training \$400 airfare + \$400 registration fees + (\$150/night x 4 nights) \$600 + (\$50/day per diem for 5 days) \$250 + \$65 ground transportation) = (\$1,715 x 2) \$3,430 = \$9,150 5) Printing/Copying/Postage = \$90/month x 12 months = \$1,080 6) Parent/Mentor	38,163
Consultants/Contracted Services/Study		
<b>Fixed Capital Construction/Major Renovation:</b>		
Construction/Renovation/Land/Planning Engineering		
<b>Total State Funds Requested (must equal total from question #6)</b>		<b>550,000</b>

#### 11. Program Performance:

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



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TBAH will draw on its 19 years of successful evidenced- based programming in working with court involved youth to (1) overcome legal, educational, personal, training, and other work-related barriers to employment; (2) significantly enhance their employability in high-growth economic sectors; (3) create upward mobility on promising career pathways; and (4) encouraging the personal development that makes long-term employment and community participation achievable goals.

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

TBAH will provide a full spectrum of transitional and supportive services that will help participants gain and maintain sustainable employment. The proposed project will consist of two tracks: 1) school age (14-17) youth track which is based on a year round school enrichment program that emphasizes tutoring, mentoring, life skills, academic achievement, summer employment, financial literacy, job readiness, and service learning and 2) young adult (18-24) track which consists of continued education and vocation training attainment, strong employer partnerships in high demand sectors, job shadowing with mentors, career exploration, career advancement, and job placement. Both tracks are hosted at Tampa Bay Academy of Hope. TBAH will provide comprehensive supportive services including 1) case management, mentoring, educational interventions, service learning, occupation training that leads to industry recognized credentials, workforce activities that lead to sustainable employment.

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

TBAH will provide comprehensive supportive services including case management, mentoring, educational interventions, service learning, occupation training that leads to industry recognized credentials, workforce activities that lead to sustainable employment, and follow up.

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

The Tampa Bay Academy of Hope's Youth Forward Program will serve 275 male and female youth ages 14-24 in Hillsborough County, FL who have been involved with the Florida Department of Justice (FDJJ) system or are deemed at risk of dropping out by Hillsborough County public schools.

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

TBAH will enroll 275 male and female participants (200 school age youth at risk of dropping out based on school performance and attendance ages 14 to 18 and 75 young adults ages 18 to 24 dropouts). Goals and benefits of the program include: 1) At least 80% of all enrolled youth will receive/participate in mentoring services either one to one or group services. 2) 70% of school age youth enrolled in the program will matriculate to the next grade or graduate on time. At least 70% who are enrolled in school during enrollment or returned to school after enrollment will remain in school for at least 12 months. 3) Fewer than 20% of the enrolled youth will be convicted of a new criminal offense within 12 months of their enrollment in the program. 4) At least 60% (45) of the enrolled out of school youth ages 18 to 24 will enter long-term vocational training, post-secondary opportunities, military services, or unsubsidized employment.

**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?**

TBAH should receive the standard penalties as well as partial repayment based on service fees that are not provided for not meeting the deliverables or performance measures provided for in the contract.



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**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.**

not applicable - no owners shall receive, directly or indirectly any fixed capital outlay funding.

**13. Requestor Contact Information:**

- a. **Name:** Titania Lamb
- b. **Organization:** Tampa Bay Academy of Hope
- c. **E-mail Address:** tlamb@tampahope.org
- d. **Phone Number:** (813)620-4029

**14. Recipient Contact Information:**

- a. **Organization:** Tampa Bay Academy of Hope
- 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:** Titania Lamb
- e. **E-mail Address:** tlamb@tampahope.org
- f. **Phone Number:** (813)620-4029

**15. Lobbyist Contact Information**

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