



The Florida Senate

Local Funding Initiative Request - Fiscal Year 2018-2019

1. **Title of Project:** New Horizons: School-Based Prevention Services

2. **Senate Sponsor:** Victor Torres

3. **Date of Submission:** 11/13/2017

4. **Project/Program Description:**

The New Horizons Program is a middle and high school based prevention program that serves youth 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. The program helps to diminish and correct the antisocial behaviors that have become the 'norm' for many students. New Horizons gives students the skills and positive feedback they require to become productive members of their school and community and help youth to develop protective factors that enhance their ability to succeed at school, abstain from drug use and avoid sexual exploitation. New Horizons provides Group, Individual and Family counseling, as well as Human Trafficking Prevention Education programming. The program also offers Summer Enrichment Workshops & Activities and Teacher Meetings / In-Service Trainings for teachers, administrators and other school personnel. Recognized by DCF and NREPP

5. **State Agency Contacted?** Yes

a. If yes, which state agency? Department of Education

b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?

6. **Amount of Non-recurring Requested for fiscal year 2018-19:**

Amount Requested for Operations	Amount Requested for Fixed Capital Outlay	Total Amount of Requested State Funds
240,000		240,000

7. **Type, amount and percent of matching funds available for this project for fiscal year 2018-19:**

Type	Amount	Percent
Federal	0	0.0%
State (excluding the amount of this request)	0	0.0%
Local	0	0.0%
Other	0	0.0%
TOTAL	0	0.0 %

8. **Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds):** 240,000



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9. Previous Year Funding Details:

- Has funding been provided in a previous state budget for this activity? Yes
- In the previous 5 fiscal years, how many years was funding provided? (Optional)
- What is the most recent fiscal year the project was funded? > 5 years
- Were the funds provided in the most recent fiscal year subsequently vetoed? No
- Complete the following Worksheet.

FY:	Input Prior FY Appropriation for this project for FY 2017-18 (If appropriated in FY 2017-18 enter the appropriated amount, even if vetoed.)		
Column:	A	B	C
Funds Description:	Prior Year Recurring Funds *	Prior Year Nonrecurring Funds *	Total Funds Appropriated (Column A + Column B)
Input Amounts:			

10. Is future-year funding likely to be requested?

Yes

- If yes, indicate non-recurring amount per year.

240,000

11. Program Performance:

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

New Horizons provides indicated, school-based, prevention/intervention services to students in middle schools and high schools 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. New Horizons services help youth to develop protective factors that enhance their ability to succeed at school, abstain from drug use and avoid sexual exploitation.

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

The proposed New Horizons School-Based Prevention Services project would allow Aspire Health Partners to both expand and enhance the program. Grant funds would support the addition of two (2) Intervention Specialist allowing the program to serve two new schools. Funds would also support the addition of two (2) Human Trafficking Prevention Specialists who enhance program services by adding Human Trafficking Prevention Education which would allow the program to enhance services at all New Horizons schools by adding Human Trafficking Prevention Education services at all schools served by the program.

- How will the funds be expended?



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Spending Category	Description	Amount
Administrative Costs		
<input type="checkbox"/> Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> 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"/> 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"/> Consultants/Contracted Services/Study		
Operational Costs		
<input checked="" type="checkbox"/> Salary 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"/> Expense/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"/> Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation		



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<input type="checkbox"/> Construction/Renovation/Land/Planning Engineering		
TOTAL		240,000

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

The New Horizons School-Based Prevention program provides Group, Individual and Family counseling, as well as Not a #Number Human Trafficking Prevention Education programming, to youth who are at-risk of developing a substance abuse disorders and/or becoming victims of sexual exploitation. Group, Individual and Family counseling services are provided Monday – Friday, August through June, during standard school hours. Group and Individual Counseling sessions are scheduled on rotating days and times each week so that students do not miss core subjects. Family Counseling sessions are scheduled before, during, or after school depending on the family's schedule. Youth participate in Group Counseling 1 – 2 times per week, Individual Counseling 1 – 2 times per month, and Family Counseling as needed. Teacher Meetings / In-Service Trainings are scheduled Monday – Friday, August through June, before, during, or after school as requested by school administration.

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

The New Horizons School-Based Prevention program provides Group, Individual and Family counseling, as well as Not a #Number Human Trafficking Prevention Education programming, to youth who are at-risk of developing a substance abuse disorders and/or becoming victims of sexual exploitation. Group, Individual and Family counseling services are provided Monday – Friday, August through June, during standard school hours. Group and Individual Counseling sessions are scheduled on rotating days and times each week so that students do not miss core subjects. Family Counseling sessions are scheduled before, during, or after school depending on the family's schedule. Youth participate in Group Counseling 1 – 2 times per week, Individual Counseling 1 – 2 times per month, and Family Counseling as needed. Teacher Meetings / In-Service Trainings are scheduled Monday – Friday, August through June, before, during, or after school as requested by school administration.

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

New Horizons targets both middle and high school students giving them the opportunity and resources necessary to develop life skills that are critical to the growth of protective factors that help them to excel in school as well as the development of resiliency skills necessary to become productive, responsible members in both their school and community environments. Participants will include both male and female students who have been identified as in need of services by teacher/administrative referral, SAFE Coordinator referral, parent referral or self-referral.

g. 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?

Reduction in funding

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



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relationship between the owner(s) of the facility and the entity.

N/A

13. Requestor Contact Information:

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

14. Recipient Contact Information:

- a. **Organization:** Aspire Health Partners, Inc.
- b. **County:** Orange
- 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:** Todd Dixon
- e. **E-mail Address:** Todd.Dixon@AspireHP.org
- f. **Phone Number:** (407)875-3700 Ext. 3242

15. If there is a registered lobbyist, fill out the lobbyist information below.

- a. **Name:** Tanya Jackson
- b. **Firm:** Pinpoint Results
- c. **Email:** Tanya@!PinPointResults.com
- d. **Phone Number:** (850)445-0107