



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2020-2021

LFIR # 1388

1. **Project Title** After School / Weekend Rehabilitation Program2. **Senate Sponsor** Oscar Braynon3. **Date of Request** 11/14/20194. **Project/Program Description**

The After School / Weekend Rehabilitation Program at New Horizons is a program for youth with mental health, or substance abuse or both (co-occurring disorders). The youth are in the DJJ system and are provided with both the opportunity and support development to achieve and maintain a lifestyle free of crime and to move into contributing roles in society. The components of the program include, but not limited to education intervention, mental health and substance abuse treatment, social skills training and mentoring.

5. **State Agency to receive requested funds** Department of Juvenile JusticeState Agency contacted? ☐ Yes ☒ No6. **Amount of the Nonrecurring Request for Fiscal Year 2020-2021**

Type of Funding	Amount
Operations	550,000
Fixed Capital Outlay	000
Total State Funds Requested	550,000

7. **Total Project Cost for Fiscal Year 2020-2021 (including matching funds available for this project)**

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	550000	91.0 %
Matching Funds		
Federal	20,800	3 %
State (excluding the amount of this request)	00	0 %
Local	00	0 %
Other	34,200	6 %
Total Project Costs for Fiscal Year 2020-2021	605,000	100 %

8. **Has this project previously received state funding?** ☒ Yes ☐ No

If yes, provide the most recent instance:

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		
2019-20	00	250,000		No

9. **Is future-year funding likely to be requested?** ☒ Yes ☐ No

If yes, indicate nonrecurring amount per year. 550,000



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

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	Oversight of the program administrative, clinical and delinquency intervention, education and mental health and substance abuse service implementation.	56,000
Other Salary and Benefits	Clerical support, data collection / input, order supplies, etc., computers, printing, schedule appointments.	24,000
Expense/Equipment/Travel/Supplies/Other	Office supplies, travel (lease vehicle) computers, printers.	64,000
Consultants/Contracted Services/Study		
Operational Costs: Other		
Salary and Benefits	Direct service staff implementing the services with clients and their families.	290,000
Expense/Equipment/Travel/Supplies/Other	Furniture, activities and education supplies, travel to and from program and weekend activities, food, facility maintenance, etc.	66,000
Consultants/Contracted Services/Study	Behavioral management, nutrition, employability skills/job linkage.	50,000
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		
Total State Funds Requested (must equal total from question #6)		550,000



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11. Program Performance

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

To provide high and moderate youth with mental health or substance abuse or both (co-occurring) disorders and are involved in the juvenile justice system with both the opportunity and support to develop, achieve and maintain a life style free of crime and to move into contributing roles in society.

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

Social Skills Group - mental health individual and group counseling - substance abuse individual and group counseling - mentoring - recreational / cultural activities - preemployment skills / job linkage - academic tutoring.

- c. What direct services will be provided to citizens by the appropriation project?

Social Skills Group - mental health individual and group counseling - substance abuse individual and group counseling - mentoring - recreational / cultural activities - preemployment skills / job linkage - academic tutoring.

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

The target population are the youth who have mental health or substance abuse or both (co-occurring) disorders that are on probation and who are assessed as moderate - high risk to re-offend. The number of individuals expected to be served are 51 - 100.

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

Reduce recidivism: Assessment of life skills, employment and educational goals, pre and post achievement goals on service plan; Reduce substance abuse; Achievement goals of Evidence Based Practice (EBP) treatment; No use of substances; Divert from criminal / juvenile justice system; Assessment of performance in the EBP delinquency interventions.

- 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?

The contracting standard penalties



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

N/A

13. Requestor Contact Information

- a. First Name Last Name
- b. Organization
- c. E-mail Address
- d. Phone Number Ext.

14. Recipient Contact Information

- a. Organization
- b. Municipality and County
- c. Organization Type
- ☐ For-profit Entity
 - ☐ Non-Profit 501(c) (3)
 - ☐ Non-Profit 501(c) (4)
 - ☐ Local Entity
 - ☐ University or College
 - ☒ Other (please specify)
- d. First Name Last Name
- e. E-mail Address
- f. Phone Number

15. Lobbyist Contact Information

- a. Name
- b. Firm Name
- c. E-mail Address
- d. Phone Number Ext.