

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Neighborhood Initiative Summer Job Program
2. Date of Submission: 12/03/2015
3. House Member Sponsor(s): Gwyndolen Clarke-Reed

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
- b. What is the most recent fiscal year the project was funded? 2014-15
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					100,000	0	100,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Chris Casale
- b. Organization: City of Deerfield Beach
- c. Email: ccasale@deerfield-beach.com
- d. Phone #: (954)480-4480

6. Organization or Name of Entity Receiving Funds:

- a. Name: City of Deerfield Beach
- b. County (County where funds are to be expended) Broward
- c. Service Area (Counties being served by the service(s) provided with funding) Broward

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Program Design and Planning a. Youth Population, Number of Participants, Program Requirements: The youth population to be served is students ranging from 13 to 15 years of age that reside in Deerfield Beach, Florida. Forty-six (46) students will be selected based on the families' economic standing, geographical location and current family status (single parent homes). Preference will be given to students who are considered at-risk. A minimum of twenty-five (25) students will be served in the first and second quarter. b. Student Assistance Initiative Programs: Each student will be placed at a job location based on his/her interests and abilities. We have thirty-three (33) job sites confirmed and expect additional job sites to be added in 2015. These job sites include, but are not limited to, the following: ? Deerfield Park Elementary ? Deerfield Beach Middle School ? Deerfield Beach Fire Station ? Ed's Insurance Agency ? Emerald Transportation Towing and Heavy Hauling ? Island Water Sports ? Bath Fitter ? Law Offices of Patrick J. Murphy Associates, P.A. ? Manufacturer Direct Eyewear ? Mary's Little Lamb ? Northeast Focal Point Senior Center ? Remax ? Roni's Christian Daycare Center ? Westside Park Recreation Center ? Wayne Ferrell Architecture During the summer months, there will mentoring sessions held every Monday at the Deerfield Beach Fire station. These mentoring sessions will be facilitated by the Program Coordinator and will include presentations by business and community leaders. When summer concludes, the mentoring sessions will be scaled back to once or twice a month. The mentoring sessions will cover, but not be limited to, the following topics: ? Public speaking ? Money management ? Resume writing ? Interview preparation ? Job etiquette ? Life skills ? Networking ? Time management ? Personal appearance ? Interpersonal skills In addition to the mentoring sessions, students will engage with professionals in and around the community, outside the scope of their job placement, to experience firsthand the skills mentioned above that are being taught through this program. c. Overall Structure, Roles, Responsibilities of Key Staff: There will be a total of 5 key staff members: ? Program Coordinator: The Program Coordinator will recruit businesses to participate in job placement and mentoring sessions, plan field experiences to businesses, community

organizations and educational institutions, coordinate student/staff training and oversee the work of the Assistant Program Coordinator and Work Site Supervisors. ? Assistant Program Coordinator: The Assistant Program Coordinator will assist the Program Coordinator with above mentioned duties as well as coordinate with job sites for specific job duties, approve and evaluate onsite educational experiences and oversee designated groups of students. ? Work Site Supervisors (3): Work Site Supervisors will oversee the students at their job sites and ensure that they are performing their duties satisfactorily and are meeting educational/social/career goals. d. Recruitment Process for Program Volunteers: Program volunteers will be recruited from area schools (k-12), colleges, universities and community groups. In order to provide the most benefit for our students, volunteers will be selected based on their relevant skills and life experiences. All volunteers will have to successfully pass a Level II background screening and drug test before they are allowed to participate in the program. e. Methods/Strategies, Information Sharing to Stakeholders: Potential job sites and stakeholders will be recruited and informed of the program through public notices, press releases, face-to-face solicitation and direct calling. f. Summary of Program The Neighborhood Initiative Summer Job Program has been tailored around the Florida Department of Education Curriculum Framework in order to ensure that the goals set forth enhance opportunities for employment in the career field chosen by the forty-six (46) students. Based on input from teachers and business leaders involved with this program, we have chosen to highlight and teach the following skills: ? Public Speaking / Interpersonal Skills ? Resume Writing / Interview Preparation ? Networking / Job Etiquette / Appearance ? Money Management ? Life Skills / Time Management The mastery of the skills listed above is essential for success in a variety of fields spelled out in the Career and Technical Education Programs curriculum frameworks. These include, but are not limited to: ? Arts, A/V Technology & Communication ? Business, Management & Administration ? Education & Training; Engineering & Technology Education ? Finance; Government & Public Administration ? Hospitality & Tourism ? Human Services ? Information Technology ? Law ? Public Safety & Security ? Marketing, Sales & Service ? Science, Technology, Engineering & Mathematics (STEM) ? Transportation, Distribution & Logistics. Program Implementation a. Recruitment, Screening, Training of Staff/Volunteers: Recruitment of staff will be done through job announcements. Applications and resumes will be screened for the best possible candidates. Interviews will be conducted and staff will be selected. In addition to interviews, all selected candidates must pass a Level II background check and drug test. Volunteers will be recruited by word-of-mouth and public notices. All training will be performed by the City of Deerfield Beach's Parks and Recreation staff and Human Resources Department. b. Enhancement Activities The mentoring sessions, job placement activities and field experiences are all geared to enhance and build upon the skills being taught to students in their school. Students will have the opportunity to learn and refine these skills in a real world setting, as well as have an opportunity to put these skills to practical use. The implementation of this will vary depending on the job placement and the student's interest. However, students will work 4 hours a day, 3 days a week at an assigned job site. This will be supplemented with 4 hours of instructional classroom time through the mentoring session (See Program Design and Planning, item b). Example of outcomes to be achieved include: ? Students who have interests in government administration will be paired with city departments who will teach them about the skills needed to be an effective public administrator. ? Those that want to learn how to start and operate their own business will be placed with private business owners so that they can see first-hand the day-to-day operations of running a business. ? Students that are interested in becoming teachers or administrators in the school systems will be placed at local schools to see how teacher and administrator engage with and teach students. By placing these students at job sites that match their career ambitions, we hope to achieve the following outcomes. Creation and development of business skills including, but not limited to: ?Conflict management ? Budgeting and accounting ? Project management techniques ? Personnel management c. Progress Report of Students: The progress of the students will be measured by the following: Work Site Supervisors and onsite job personnel will record and report student's daily attendance and punctuality. Onsite supervisors and/or program staff will assess the student's attire, ability to meet deadlines, public speaking,

engagement level with volunteers and staff and overall job performance. These items will be measured by using a form (Student Evaluation and Assessment Form) in which the student's abilities will be graded on a 1 to 10 scale. These results will be used to tailor the mentoring sessions and provide student specific improvement plans.

d. Attendance, Evaluation Data: Daily job site attendance and mentoring sessions will be recorded by the job site supervisor and/or program staff. All absences must be reported and accounted for by the student. Any unexcused absence will be reflected on their quarterly job performance evaluation. Students will be evaluated using Student Evaluation and Assessment Form (see above). This evaluation will be conducted quarterly. The information gleaned from these reports will be used to evaluate the success of the program as well as allow us to adjust the program to meet the educational needs of the students.

e. Program Promotion to Stakeholders: Potential stakeholders will be notified of the program through public notices, press releases and a targeted marketing campaign. Additionally, program staff will meet with potential stakeholders to explain the program and its goals. Stakeholders will be encouraged to tailor their engagement with the participating students in order to maximize the student's experience. All stakeholders will be given an equal opportunity to participate.

a. Evaluator Selection Criteria: Evaluators will be selected based on their relevant experience, education and the amount of engagement they have had with students as it relates to the goals set forth in the mentoring sessions and job placement. An initial evaluation will be conducted and progress will be tracked throughout the program.

b. Evaluating Processes/Tools of Student Achievement: Student achievement will be measured both individually (Student Evaluation and Assessment Forms) and comparatively by internal and external evaluators. The Student Evaluation and Assessment forms are tailored to the subject matter being taught. In addition to our forms we anticipate using standard metrics including but not limited to: evaluator assessments (both oral critiques and written reports), ability of students to meet or exceed defined goals (assessed by program staff/onsite job supervisor's observations), student progression (observation by program staff/onsite job supervisors, quarterly reports and Student Evaluation and Assessment forms), etc.

c. Refinement, Strengthen, Improve Program: Based on conclusions from previous summer neighborhood initiative programs, this proposal has further refined the relevant subject matter, expanded volunteer outreach efforts and increased engagement with teachers and business leaders with the aim of aligning project goals with real world situations. The City of Deerfield Beach has never been a recipient of year round funding as it relates to the neighborhood initiative program.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

No