

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: Tampa Bay Career Pathways Collaborative Manufacturing, Employment Reentry Program
2. Date of Submission: 01/25/2016
3. House Member Sponsor(s): Darryl Rouson

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? 2015-16
- 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:	0	350,000	350,000		500,000	0	500,000

- 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: Michael Jalazo
- b. Organization: Pinellas Ex Offender Re Entry Coalition
- c. Email: mjalazo@exoffender.org
- d. Phone #: (727)954-3993

6. Organization or Name of Entity Receiving Funds:

- a. Name: Pinellas Ex Offender Re Entry Coalition (PERC)
- b. County (County where funds are to be expended) Pinellas
- c. Service Area (Counties being served by the service(s) provided with funding) Pinellas

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.)

Tampa Bay Career Pathways Collaborative Manufacturing, Employment and Reentry Program (TBCPC) will be led by the Pinellas Ex Offender Re Entry Coalition, Mt. Zion Human Services (MZHS) and includes a leadership team made of representation from the workforce system (Career Source Pinellas and Career Source Tampa Bay), four work release programs (St. Petersburg Community Release Center, Suncoast Community Release Center, Pinellas Community Release Center, and TTH of Tarpon Springs), and two industry associations (Upper Tampa Bay Manufacturers Association and the Louise Graham Regeneration Center) that represent literally hundreds of businesses looking to partner in this initiative.

Job Developers/Case Managers/Mentor Coordinators: \$202,580

Ins./Off. Supp./Rent/Util: \$79,149

OJT/Training Fees: \$218,271

The mission is to replace and enhance an aging workforce in upwardly mobile career paths in high demand industries while simultaneously enhancing public safety by developing this workforce with offenders being released from Florida Department of Corrections institutions and the Pinellas County Jail who hope to become and remain ex-offenders. This will be done through proper assessment, pre-program training, ongoing certification training, employment along a career pathway in a demand sector, comprehensive participant level services, on-the-job-training (with funds), mentoring, and on-going education and support. The recidivism rate is projected to be well below 20%.

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?

Yes