Board of County Commissioners
Budget Discussion Item

Date of Meeting:	June 27, 2007
Date Submitted:	June 20, 2007
To:	Honorable Chairman and Members of the Board
From:	Parwez Alam, County Administrator Alan Rosenzweig, Assistant County Administrator Scott Ross, Budget Manager
Subject:	Discretionary Outside Agency Funding for Fiscal Year 2008

Issue:
The budget item considers the funding of outside agencies funding for FY 2008.

Background:
At the February 13, 2007 Board meeting, staff received direction from the Board regarding the FY 2008 budget and discretionary funding levels for outside agencies.

In prior years, there was a substantial increase in non-departmental funding requests and organizations seeking funding outside the normal budget process. In October 2006, the Board addressed this issue by approving Ordinance No. 2006-34, Discretionary Funding Guidelines, which is a codification of previous policies and ordinances. The ordinance requires the Board to set the maximum amount of discretionary funds available to organizations by March 1 for the upcoming budget year.

Consistent with the Ordinance, the Board confirmed the list of permanent line item agencies that may be considered for funding during the FY 2008 budget process. The Board directed staff to request applications from the following agencies:

- Big Brothers/Big Sisters
- Cultural Resources Commission – Local Arts Agency
- Cultural Resources Commission – Grant Program
- Dick Howser Center for Childhood Services Inc.
- DISC Village
- Keep Tallahassee-Leon County Beautiful
- Mission San Luis
- St. Francis Wildlife Association
- Tallahassee Trust for Historic Preservation
- Whole Child Leon (United Way of the Big Bend)

The Board further directed staff to seek applications from agencies that received one-time funding for FY 2007. These agencies are to be considered for FY 2008 funding based on performance and the availability of funding. The following one-time line item agencies submitted applications:

- Domestic Violence
- Hope Community
- Kids Voting
- Legal Services of North Florida – Team Child
- United Partners for Human Services
- Mothers in Crisis*

*Mothers in Crisis requested its application be withdrawn from consideration for line item funding.

Additionally, the Board directed staff to consider increasing the Community Human Services Partnership (CHSP) budget by $65,000, provide $300,000 in funding for the Tallahassee Memorial Trauma Center, provide $199,500 for contracting with the Economic Development Council and provide $210,000 in funding toward the Vision 20/20 local economic development venture.

Analysis:

At the February 13, 2007 meeting, the Board authorized $2,316,309 to be tentatively earmarked for discretionary funding as shown in Table 1.

Table 1 Summary of Preliminary Discretionary Funding for FY2008

Category	*FY08 Preliminary Funding*
Line Item for Agencies	$1,468,659
Event Sponsorships	20,000
Youth Sports Teams	4,750
CHSP	749,950
CHSP Emergency	57,950
Midyear Funding	15,000
Total Funding	$2,316,309

During the recent June Special Session, the Legislature approved legislation that will reduce county expenditures across the state of Florida. For FY2008, Leon County is required to take last year's tax levy reduced by 5%. In light of the passage of this legislation, one of staff's recommendations is a reduction in discretionary funding, specifically line item funding.

The line item agency requests total $1,555,311, which is $86,652 more than the amount approved by Board for FY 2008. To assist with necessary budget reductions while maintaining support for permanent line item agencies, staff is recommending a 20% reduction in funding for permanent line item agencies, with the exception of Mission San Luis to allow them to meet the challenge grant requirements of the National Endowment for the Humanities that require a $450,000 match over a three-year period. The project will be in its final year of funding during FY2008. In addition, DISC Village, has been held a constant funding for next fiscal year as the program directly funds

correctional officers at the Juvenile Assessment Center. Staff also recommends that the 20% reduction be applied to the Trauma Center and the EDC.

Table 2 presents the individual agencies' recent funding history, requested amount, percentage increase, 20% reduction and funding recommendation. The applications submitted by each agency are provided in Attachment #1.

Table 2 Funding Requests and Recommendations

Agency	*FY 2007 Funding*	*FY 2008 Request*	*% Increase*	*20% Reduction*	*FY 2008 Recommendation*
Permanent Line Item Agencies					
Big Brother/Big Sisters	$23,750	$26,250	11%	$4,750	$19,000
Cultural Resource Commission – Grant Program	501,600	501,600	0%	100,320	401,280
Cultural Resource Commission – Arts Agency	47,500	50,000	5%	9,500	38,000
Cultural Resource Commission – Cultural Plan	109,250	115,000	5%	21,850	87,400
Dick Howser Center for Childhood Services, Inc.	47,500	50,000	5%	9,500	38,000
DISC Village	185,759	194,336	5%	N/A	185,759
Keep Tallahassee-Leon County Beautiful	21,375	21,375	0%	4,275	17,100
Mission San Luis	47,500	50,000	5%	N/A	52,500
St. Francis Wildlife Association	71,250	100,000	40%	14,250	57,000
Tallahassee Trust for Historic Preservation	63,175	66,500	5%	12,635	50,540
Whole Child Leon	38,000	40,000	5%	7,600	30,400
Total Permanent Line Item Agencies	1,156,659	1,215,061	5%	184,680	976,979
Other Programs					
Economic Development Council	199,500	199,500	0%	39,900	159,600
Trauma Center at Tallahassee Memorial Hospital	300,000	300,000	0%	60,000	240,000
Total Other Programs	499,500	499,500	0%	99,900	399,600
One-Time Line Item Agencies					
Domestic Violence Coordinating Council	19,000	19,000	0%	N/A	0
Hope Community	47,500	250,000	426%	N/A	0
Kids Voting	4,750	5,000	5%	N/A	0
Legal Services of North Florida – Team Child	42,750	42,750	0%	N/A	0
Mothers in Crisis	47,500	0	N/A	N/A	0
United Partners for Human Services	23,750	23,500	-1%	N/A	0
Total One-Time Line Item Agencies	185,250	340,250	84%	N/A	0
TOTAL LINE ITEM FUNDING	$1,841,409	$2,054,811	12%	$284,580	$1,376,579

*Mothers in Crisis withdrew its application.

Two agencies that have previously received line item funding, Legal Services of North Florida and the Tallahassee Seniors Citizens Foundation, will receive direct contracts for services as directed by the Board on February 13, 2007.

Total funding for permanent line item agencies is recommended at $1,339,427 for FY 2008, which is an overall 18.8% decrease from last years funding.

In addition, as proposed in the budget discussion item on the Tourist Development Council (TDC) and the Council on Culture and Arts (COCA), staff recommends utilizing the TDC fund balance to

support the Cultural Resource Commission or COCA. This will decrease the burden on the general fund by $658,350. However, with the recommended 20% reduction, the actual allocation will be $526,680 for FY2008. This will have no impact on TDC's FY07/08 operating budget. It will, however, require the TDC to revise their plan for FY08/09.

At its May 22, 2007 meeting, the Board requested information on organizational sponsorships. Attachment #2 provides a 5-year funding history of organizations that received County support for events. The following events listed in the attachment are currently supported through the line item funding process:

- After School Jazz Jams
- Capital City Classics
- Celebrate America/4th of July Celebration
- Celtic Festival
- Dr. Marin Luther King Celebration
- Friends of the LeRoy Collins Public Library
- NAACP Freedom Funds Awards
- Soul Santa

At the February 13, 2007 meeting, staff was directed to include all the above agencies in the budget for direct funding, with the exception of the Celtic Festival. Staff recommends the continued funding of Special Events at the current level of $20,000.

Staff also recommends the following:

1. Maintain CHSP at the current $684,950 level, with $57,950 for emergency reserves
2. Do not provide any funding for the "Midyear Funding" account; this was set at $15,000 during the current fiscal year.
3. Continue to provide funding for the Youth Sports Athletic Scholarship program at $4,750;

Consideration of the $210,000 for Vision 20/20 and COCA funding are discussed in separate discussion item.

Options:

1. Incorporate the following funding recommendations into the FY2008 line item budget totaling $413,147:
   a) Big Brothers/Big Sisters - $19,000
   b) Dick Howser Center for Childhood Services Inc. - $38,000
   c) DISC Village - $185,759
   d) Keep Tallahassee-Leon County Beautiful - $17,100
   e) Mission San Luis - $52,500
   f) St. Francis Wildlife Association - $57,000

g) Tallahassee Trust for Historic Preservation - $50,540
h) Whole Child Leon (United Way of the Big Bend) - $30,400

2. Fund Special Events at the current level of $20,000 for After School Jazz Jams, Capital City Classics, Celebrate America/4th of July Celebration, Dr. Marin Luther King Celebration, Friends of the LeRoy Collins Public Library, NAACP Freedom Funds Awards, and Soul Santa.
3. Provide $240,000 in funding for the Tallahassee Memorial Trauma Center
4. Provide $159,600 in funding to contract with the Economic Development Council.
5. Provide $684,950 in funding to the CHSP including and $57,950 in emergency CHSP funding.
6. Board direction.

Recommendation:
Options #1thru #5

Attachment:
1. Individual Agencies' Line Item Applications
2. Leon County Organization Sponsorship History

Leon County Government
Fiscal Year 2008 Budget

Page Number	Permanent Line Item Funding	Base	Requested	Increase	%Inc	Recommended Reductions		
						10%	20%	Difference 20%
2	Big Brothers/Big Sisters	23,750	26,250	2,500	11%	21,375	19,000	4,750
16	Cultural Resource Commission - Grant Program	501,600	501,600	0	0%	451,440	401,280	100,320
23	Cultural Resource Commission/Local Arts Agency	47,500	50,000	2,500	5%	42,750	38,000	9,500
22	Cultural Resource Commission/Cultural Plan Implementation	109,250	115,000	5,750	5%	98,325	87,400	21,850
30-A	Dick Howser Center for Childhood Services, Inc.	47,500	50,000	2,500	5%	42,750	38,000	9,500
41	DISC Village	185,759	194,336	8,577	5%	167,183	148,607	37,152
50	Keep Tallahassee-Leon County Beautiful	21,375	21,375	0	0%	19,238	17,100	4,275
-	Legal Services of North Florida	0	-	-		0	0	0
55	Mission San Luis	52,500	52,500	0	5%	47,250	52,500	0
62	St. Francis Wildlife Association	71,250	100,000	28,750	40%	64,125	57,000	14,250
-	Tallahassee Senior Citizens Foundation	0	-	-		0	0	0
67	Tallahassee Trust for Historic Preservation	63,175	66,500	3,325	5%	56,858	50,540	12,635
74	Whole Child Leon (United Way of the Big Bend)	38,000	40,000	2,000	5%	34,200	30,400	7,600
	Total Permanent Funding	**1,161,659**	**1,217,561**	**55,902**	**5%**	**1,045,493**	**939,827**	**221,832**
	One-Time Funding							
-	Corey Simon Success Center	0	-					
83	Domestic Violence	0	19,000	19,000	100%			0
92	Big Bend Homeless Coalition, Inc. (Hope Community)	0	250,000	250,000	525%			0
103	Kids Voting	0	5,000	5,000	105%			0
108	Legal Services of North Florida - Team Child	0	42,750	42,750	100%			0
-	Miracle League	0	-	0				0
-	Mothers in Crisis[1]	0	-	0				0
117	United Partners for Human Services	0	23,500	23,500	99%			0
	Total One-Time Funding	**0**	**340,250**	**340,250**	**112%**			**0**
	1 Mothers in Crisis withdraw it's application.							0
	Total Permanent & One-Time Funding	**1,161,659**	**1,557,811**	**396,152**	**24%**			

03-21-07 A09:33 IN

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: Big Brothers Big Sisters of the Big Bend, Inc.

Agency Representative: Leah D. Sandridge, MSW, LCSW

Physical & Mailing Address: 565 East Tennessee Street
Tallahassee, Florida 32308

Telephone: (850) 386-6002

Fax: (850) 385-7382

E-mail Address: Leah@BigBrothers-BigSisters.org

Agency Employer ID Number (FEIN): 59-2130789

Does the Agency have a **501(c) (3)** status? Yes X No ___

Date of Agency Incorporation: October 14, 1981

"Attach Articles of Incorporation"

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return.

B. Program Information

1. Succinctly describe the program for which funding is being requested. Please include types of services provided (attach additional pages as necessary):

Big Brothers Big Sisters of the Big Bend, Inc. (BBBS) serves children, between the ages of 5 and 18, whose circumstances demonstrate the need for additional one-to-one adult support. All of our servic es are provided free of charge for the children and their families. Our volunteers are asked to pay $25 to offset the costs of their criminal and driver's license background checks.

In our Community-Based Mentoring (CBM) program, carefully screened adult volunteers commit to spending time with their "little" on at least two or three occasions a month, for a minimum of one year. These mentors provide support by sharing experiences, celebrating accomplishments and listening to the child's concerns. Our CBM services also include two specialized programs: Adopt-A-Cop and For Kids' Sake. The Adopt-A-Cop program incorporates our traditional mentoring techniques in matches involving law enforcement officers in the critical role as a mentor. The primary thrust is prevention, with the child being guided in a positive direction so that inappropriate behavior and minor infractions do not escalate into more serious involvement with the juvenile justice system. For Kids' Sake, Big Sisters for teenage moms, is designed to assist pregnant teenagers adapt to their new role as a parent. Together the Big Sister and Little Sister address issues of self-esteem, parenting, access to health care, continuing education and strengthening life skills.

In 1999, BBBS established a School-Based Mentoring (SBM) program that targets children attending school in kindergarten through 12th grade. This program is quite similar to our CBM program in that there is an emphasis placed on one-to-one mentoring and the establishment of a friendship. However, there is also a focus on academic enhancement. The volunteers spend a minimum of one hour per week, for a minimum of one school year, at the child's school focusing on academic improvement and social development.

For all of our mentoring programs, the clients must exhibit at least one of the following: poor academic performance, delinquent behavior, low self-esteem, poor relationship skills, alcohol and/or drug use, isolated environment, promiscuity, etc. The Client Enrollment, Volunteer Enrollment, Match and Match Support Processes outlined below are the same for participants in both mentoring programs. The only differences for the SBM program are that a home visit and automobile insurance verification are not completed because the volunteers are not permitted to meet with the children away from school, unless for a group activity supervised by BBBS staff, and are not allowed to transport them.

* Client Enrollment Process – A client inquiry/referral comes to BBBS from: interested children and parents, teachers, guidance counselors, Department of Children and Families and Juvenile Justice case workers, as well as other community-based organizations. After the referral is deemed appropriate, the Client Enrollment form is sent to the parent and client. An Enrollment & Match Specialist (EMS) then completes a Client Interview, during which individualized and age-appropriate Sexual Abuse Prevention and Recognition Training is also conducted. In addition, a Parent Interview and Teacher and/or Counselor Assessment are completed. These are compiled and reported in a comprehensive Psychosocial Assessment and the case is clinically staffed and typically referred to our waiting list, and/or auxiliary community resources, until an appropriate "match" can be made.

* Volunteer Enrollment Process – When a volunteer inquiry is made, the prospective volunteer is scheduled for an individual Orientation and Interview session. At this individual session, the EMS

also provides Abuse Prevention/Recognition Training. Additionally, a Volunteer Enrollment form and Pre-Interview Questionnaire are completed. Our thorough assessment of the volunteer also includes receiving three references, a nationwide FBI Fingerprint-based Background Check, a Driver's License Record Check and Automobile Insurance Verification. From the responses given by the volunteer, along with the extra information derived during the enrollment process, the need to follow-up with a home visit is determined. The assessment information is compiled and reported in a comprehensive Psychosocial Assessment, the volunteer's case is clinically staffed and an appropriate "match" is made as soon as possible.

* "Match" Process – Once an EMS identifies a compatible "match", preliminary information is shared with the parent and volunteer. If the "match" is mutually acceptable, a Match Conference is scheduled to occur at the agency office or child's home in order to introduce the child and volunteer to one another with the EMS, parent, child and volunteer all present. At this time, the volunteer is given a *Resource Guide* which contains written information regarding: Developmental Stages, Building Self-Esteem, Communication Skills, Relationship Building, Suggestions for Big Brothers and Sisters, Suggested Learning Experiences/ Activities, and Responsibilities of a Mentor. A *Career Choices* folder is also provided, which outlines age-appropriate activities and resources to help integrate career awareness into their time together.

* Match Support Process – Contact is made with the child, parent, and volunteer during the first two weeks of the match. A Case Plan is established within the first three months of the match, with supervision and support provided by a Match Support Specialist (MSS) on at least a monthly basis for the first year. Of course, training needs always fluctuate according to various circumstances surrounding the match. As such, a constant assessment of needs occurs as part of every support contact and additional training and/or information is provided, whenever necessary. When a match reaches its one-year anniversary, an annual Match Evaluation is completed to assess the benefits of the relationship to the child. Regardless of the degree of success, match support continues to be provided regularly by a MSS for the remainder of the match. If it is determined that the match needs to be closed, steps are taken to officially terminate the match. In situations where this action is deemed appropriate, the child and mentor are both considered for the possibility of re-match and are contacted to determine their respective interest in continued program participation.

2. Who is the target population intended to be served or benefit from this program?

The target population for the BBBS program is children, between the ages of 5 and 18, whose circumstances demonstrate the need for additional adult support. "Youth in mentoring relationships are more likely to be a member of a minority group and less likely to be reared in a two-parent family" (Contemporary Issues in Mentoring, Public/Private Ventures, 1998). In the Big Bend area, there are over 12,427 female-headed households (Census 2000), of which an estimated 20% (2,485) are in need of a Big Brother or Big Sister. However, this data does not include single-parent households that may be headed by men or children who live with other family members. As such, this documented need is actually much greater.

	United States	Florida	Big Bend Area	Leon County
Households with children under 18	38,022,115	1,986,554	47,530	29,201
Female-Headed Households	7%	7%	9%	8%
Grandparent as Caregiver	6%	7%	11%	6%
Separated/ Divorced/Widowed	6%	7%	8%	5%

Revised 2/16/07

*Census 2000 Demographic Profiles, US Census Bureau Website

All of the children in our CBM program indicate a demonstrated need in at least one of the following a reas: poor academic performance, truancy or poor attendance, low self-esteem, poor relationship skills, isolated environment, delinquent behavior, alcohol and/or drug use, promiscuity, etc. "When asked about other issues in the youth's home, nearly one-third (32%) of mentors report that the youth's parents appear to have serious problems with alcohol and drug abuse, mental health problems, trouble with the law or domestic violence" (Contemporary Issues in Mentoring, Public/Private Ventures, 1998). In addition, and unfortunately, at least 75% of the children we serve have self-reported being abused physically, emotionally, and/or sexually prior to entering our program.

Additional factors that support the need for mentoring relate to other key indicators of a child's well being, as reported by Kids Count 2006. These indicators link to various social and economic factors that have an adverse effect on the preparation and success of children in our service area. As indicated in the following charts, these indicators, among others, are prevalent in our target service area.

	United States	Florida	Big Bend Area	Leon County
Teen Birth Rate	40%	32%	40%	18%
Youth Referred for Delinquency	2%	3%	2%	2%
Reported Cases of STDs	7%	2%	3%	4%

*Census 2000 Demographic Profiles, US Census Bureau Website
*Children at a Glance, Center for the Study of Children's Futures
*Florida Vital Statistics Annual Report 2005, Florida Department of Health Website
*Kaiser Family statehealthfacts.org, 50 State Comparisons
*National Fact Sheet 2006: The Nation's Children 2006, Child Welfare League of America Website
*STD Surveillance 2003, Centers for Disease Control and Prevention Website
*Teen Birth Rates in the United States, The National Campaign to Prevent Teen Pregnancy Website

The instability of the children in our service delivery area can also be attributed to economic factors. Through no fault of their own, they often do not have access to the resources and supports needed to succeed. "They need the guidance, the time, and often the financial help of a stable, secure family. They need connections to wider communities that provide them with a foundation of learning, life skills, and credentials that can help them gain the knowledge and confidence they need to succeed" (Kids Count 2004, Essay: Moving Youth From Risk to Opportunity). Historically, at least 85% of our clients live at or below the poverty level, based upon information provided by the parent/guardian on the child's enrollment form.

	United States	Florida	Big Bend Area	Leon County
Unemployment Rate	4%	3%	3%	6%
Families Below Poverty Level	14%	14%	19%	13%
Students Eligible for Free/ Reduced Lunch	39%	51%	61%	42%

*Census 2000 Demographic Profiles, US Census Bureau Website
*Florida School Indicators Report, Florida Department of Education Website
*State Profiles, National Center for Education Statistics Website

The target population for the BBBS SBM program is attending schools that received a grade of C or lower according to 2005-2006 Florida Department of Education (FLDOE) statistics provided in the

Florida School Grades Report. The FLDOE annually assigns each school a letter grade that is based upon: student scores on the math, reading and writing portions of the Florida Comprehensive Assessment Test; the amount of progress students have made over the past school year; and how many students are performing at or above their grade level. In Leon County, there are 30,871 children attending public schools. 17% of these schools received a grade of C or lower in the 2005-2006 school year and, therefore, have students that would benefit from a relationship with a Big Brother or Big Sister.

	Florida	Big Bend Area	Leon County
[illegible]	[illegible]	[illegible]	[illegible]
C, D & F Schools	25%	46%	17%
[illegible]	[illegible]	[illegible]	[illegible]

*Florida School Indicators Report, Florida DOE Website
*State Profiles, National Center for Education Statistics Website

Although these aforementioned FLDOE School Grades are not a direct indicator of educational failure, they indicate greater areas of need. Also, the previously reported chart information outlines some other areas of need, which have helped us outline our SBM service delivery area.

Additionally, the children in our SBM program must exhibit at least one of the following: low self-esteem, poor relationship skills, alcohol and/or drug use, poor academic performance, promiscuity, teenage pregnancy, delinquent behavior, isolated environment, etc. "In schools across the country, too many of our poorest and most vulnerable children arrive without the developmental skills and competencies that all kids need to learn and succeed. By not having access to the resources and experiences available to more affluent kids, these students start school at a disadvantage. They face an achievement gap that starts early and too often continues to grow over time (Kids Count 2006, Essay: Family, Friend, and Neighbor Care: Strengthening a Critical Resource to Help Young Children Succeed).

According to the National Promises Study, "roughly 20% of our young people do not have caring adults in their lives. This number is higher for the disadvantaged. Unfortunately, 8.5 million young people go without key relationships. "To fill this need, we need to start by increasing the number of formal mentors in our country" (Every Child, Every Promise, 2006). With more than 40% of our young people saying they doubt they can ever achieve their goals and 70% stating they wish they had more opportunities to help them fulfill their dreams (Every Child, Every Promise, 2006), our SBM program is a proven way to help the young people in our community restore their hopes and dreams.

The children in our SBM program remain in the program for as long as they have documented needs and goals that they still want to achieve with the assistance of their mentor. We never disenroll a child because of poor academic or behavioral performance. It is during this time that a mentor is crucial and most beneficial. However, we would modify their case plan and continue to work towards their feeling more confident about themselves in general.

3. What methods are being used to effectively reach this program's target population?

BBBS makes at least weekly public service announcements about the program, special events and our need for additional volunteers. We pursue avenues of free publicity through television spots, newspaper articles, and other agency newsletters, which inevitably lead to additional client and volunteer inquiries. In addition, agency representatives meet with various schools, civic groups and

organizations in the community to elicit program participation for clients, volunteers and donors.

We also distribute program information, flyers and newsletters throughout the year. Our website provides prospective volunteers, clients and donors with additional information about BBBS. This website is also linked to a variety of other mentoring association web sites (i.e.: BBBSA, BBBS Association of Florida, Florida Mentoring Partnership, United Partners for Human Services, etc.). Additionally, our new illuminated sign and digital marquee have proven to be our most effective outreach method for volunteer recruitment, with our "walk-in" traffic accounting for nearly 25% of our volunteer inquiries.

Auxiliary collaborative partners help us promote community awareness and distribute information about our mentoring programs in an attempt to recruit volunteer mentors, as well as appropriate clients. These include, yet are not limited to: 2-1-1 Big Bend, our regional telephone counseling and referral service; Leon County School Board; Florida Mentoring Partnership; United Way of the Big Bend; Gate Petroleum; Subway; Arby's; Refreshments Services Pepsi; Florida State University; Florida Agricultural & Mechanical University; and Tallahassee Community College.

BBBS is one of the mentoring programs supported by the Florida Mentoring Partnership and works with various state agencies to provide informational materials and make presentations, encouraging employees to take advantage of the one hour of administrative leave available each week to mentor youth. Similarly, BBBS works with Leon County and the City of Tallahassee in order to educate their staff about this same administrative leave policy.

BBBS also collaborates with the Leon County Sheriff's Department, Tallahassee Police Department and the Wakulla County Sheriff in association with the Adopt-A-Cop program. These partners help us promote community awareness of the program and recruit volunteer mentors. With regards to the For Kids' Sake program, BBBS collaborates with many organizations, including yet not limited to the Rickards High School Shared Service Center, the Leon, Gadsden, Wakulla, Jefferson and Liberty County Health Departments, local Healthy Babies Coalitions and the Teen-Age Parent Program who help distribute information to prospective clients.

BBBS has also worked with WCTV and FOX-49 to produce public service announcements for some of our fundraisers, Bowl For Kids' Sake and the Gate Charity Golf Tournament benefiting Big Brothers Big Sisters. We collaborated with the Florida News Channel to create a promotional video about our program. And the Tallahassee Democrat assists BBBS in promoting the program and educating the community about mentoring. In addition, our program has received support from several local, state and federal political representatives. Lastly, we work closely with United Way agencies and other community-based organizations, as well as the BBBS Association of Florida, on local and statewide projects and issues.

4. Outline the phases and time frames in which this program or event will be accomplished if funded.

Project Phases	Time Frames	Completion Status
Raise funds for down payment to purchase building	7/2001 – 6/2005	Completed 10/2004
Raise funds for Capital Campaign	11/2004 – 3/2015	Ongoing
Locate building and secure contract	11/2004 – 2/2005	Completed 2/2005
Obtain financing for building loan	1/2005 – 2/2005	Completed 2/2005
Close on building purchase	3/15/2005 – 3/31/2005	Completed 3/15/2005

Repairs and renovations for new building: restore wood floors in original structure and replace carpet in additions; paint walls and trim throughout; repair and clean hv/ac units; install new ductwork and vapor barrier for downstairs unit; install kitchen sink; install light and motion censored light fixtures by front door.	3/2005 – 4/2005	Completed 4/2005
Erect new sign	1/2006 – 4/2006	Completed
Work on repairs and renovations for new building: repair wood rot and mold in one exterior wall, bathroom floor and foyer; install new roof; repair electrical wiring; repair galvanized plumbing; install additional windows in three offices; install new doors in three offices; renovate kitchen and install hot water heater; install ceiling fans; install additional bathroom; renovate existing bathrooms; complete landscaping design and landscape accordingly; reinforce rear deck and install loading ramp; install new hv/ac units; install digital marquee for sign; etc.	3/15/2005 – 6/31/2009	Ongoing
Establish designated funds for ongoing/ Unexpected maintenance and repairs	1/1/2006 – 6/31/2006	ongoing

5. List the program's short-term, intermediate, and long-term goals.

Goals and objectives planned for 2006/07(or 2006) current fiscal year.

- Purchased, with specific grant and in-kind donations, a digital-marquee to add to our new sign, to further enhance our volunteer recruitment and fundraising efforts.
- Received a 23% increase in funding for the second year renewal of our performance based grant from the US Department of Education, to serve 20 additional children in our School- and Community-Based programs.
- Received a 40% increase in our performance based grant from the Florida Department of Education, to serve 29 more children in our School-Based Program.
- Increase the number of children served in a Community-Based one-to-one match relationship by at least 20%; currently we are exceeding this goal by 3%.
- Increase the number of children served in a School-Based one-to-one match relationship by at least 20%; currently we are exceeding this goal by 16%.
- Continue to decrease cost per match.
- Continue to increase average length of match.
- Continue to decrease the number of closed matches.
- Achieve or exceed all of our outcome measures, as audited by our state and federal funding sources.
- Continue to refine and expand our Community- and School-Based Mentoring programs throughout the Big Bend area, with a specific focus to increase matches in Gadsden, Jefferson, Liberty and Wakulla Counties.
- Further refine the new Service Delivery Model to increase Volunteer Enrollment while decreasing the processing time.
- Augment activities provided for children on our waiting list.
- Initiate Capital Campaign to finance renovations and repairs of new agency building, as well as payoff purchase within ten years.
- Implement donation system via web page.

- Establish new multiple-year fundraising model for agency.
- Augment existing fundraising efforts.
- Increase our in-kind donations.
- Increase our annual income by applying for at least one new grant.
- Maintain the Community-Based waitlist at 45 or less, while decreasing the average wait for boys to approximately 10 months and to two months for girls, respectively a 17% and 33% decrease in waiting time for children.
- Maintain the School-Based waitlist at 30 or less, while decreasing the average wait for boys to approximately 5 months and to 1½ months for girls, respectively a 17% and 25% decrease in waiting time for children.
- Continue to provide Sexual Abuse Recognition and Prevention Training for all prospective volunteers, clients and parents as well as other agencies and groups, which will equate to about 310 people.
- Make/Host 85 volunteer recruitment presentations and/or special events to over 6,700 people.
- Make over $25,000 of additional renovations/improvements to our building, with a specific grant and in-kind contributions.
- Augment efforts to educate the community about our unique outcomes-based one-to-one mentoring program.
- Establish a server for our computer network.
- Publish an Annual Report.

Goals and objectives planned for 2007/08 (or 2007) fiscal year.

- Recoup 12.5% funding cut from CHSP, so that our aggressive match growth goals can continue to be achieved and alternative funding sources can be solicited, based upon solid local financial support.
- Submit for the scheduled increase in US Department of Education funding, based upon performance outcome measures, to serve 25 additional children.
- Apply for an increase in funding from the Florida Department of Education, to serve more children in our School-Based program.
- Increase the number of children served in a Community-Based one-to-one match relationship by at least 20%.
- Increase the number of children served in a School-Based one-to-one match relationship by at least 20%.
- Continue to decrease cost per match.
- Continue to increase average length of match.
- Continue to decrease the number of closed matches.
- Continue to achieve or exceed all of our outcome measures, as audited by our state and federal funding sources.
- Continue to refine and expand our Community- and School-Based Mentoring programs throughout the Big Bend area, with a specific focus to increase matches in Franklin, Gadsden, Jefferson, Liberty, and Wakulla Counties.
- Further refine the new Service Delivery Model to increase Volunteer Enrollment while decreasing the processing time.
- Continue to augment activities provided for children on our waiting list.
- Continue to expand Capital Campaign to finance renovations and repairs of new agency building, as well as payoff purchase within ten years.
- Expand donation system via web page.
- Expand multiple-year fundraising model for agency.
- Augment existing fundraising efforts.
- Increase our in-kind donations.

- Increase our annual income by applying for at least one new grant.
- Maintain the Community-Based waitlist at 40 or less, while decreasing the average wait for boys to approximately 8 months and to 1½ months for girls.
- Maintain the School-Based waitlist at 25 or less, while decreasing the average wait for boys to approximately 4 months and to 1 month for girls.
- Continue to provide Sexual Abuse Recognition and Prevention Training for all prospective volunteers, clients and parents as well as other agencies and groups.
- Make/Host 94 volunteer recruitment presentations and/or special events to over 7,300 people.
- Make over $25,000 of additional renovations/improvements to our building, with a specific grant and in-kind contributions.
- Continue to augment efforts to educate the community about our unique outcomes-based one-to-one mentoring program.
- BBBS of America has scheduled us to implement a specialized Automated Information Management (AIM) system to establish a computerized case management and donor data base system.

6. Projected program Impact/outcome results - What is the projected impact on the target *population?*

According to "Big Brothers Big Sisters Quick Facts", children who have a Big Brother or Sister improved self-esteem, school grades and attendance, relations with friends and family, and interest in new activities. According to P/PV's study, "with the support of a "Big", young people in the study used less drugs and alcohol, cut classes less often, and trusted their parents more. In addition, what mattered to these children was that they had a caring adult in their lives, someone to confide in, relax with and look up to. As a result, they were doing better in school and at home, and avoiding violence and substance abuse at a pivotal time in their lives when even small changes in behavior, or choices made, can change the course of their future.

In addition, according to P/PV's study, "Big Brothers Big Sisters programs work by taking a positive approach to youth and connecting them with a caring adult." P/PV's study indicated dramatic findings, "particularly at a time when many people contend that nothing works in reaching teenagers." In addition, the Big Brothers Big Sisters program "suggests a strategy the country can build on to make a difference, especially for youth in single-parent families." With the cost of incarcerating a juvenile offender exceeding $36,500 per year, the BBBS mentoring program would pay for itself if it deterred seven children per year from engaging in delinquent behavior, including yet not limited to *drug and alcohol abuse. However, not all successes can have a dollar amount placed on them.*

For example, according to P/PV's study, observed improvements in attitudes, performance and behavior after a short time suggests that having a Big Brothers or Sister does have an effect on deterring anti-social behaviors. P/PV researchers completed the first nationwide impact study of a mentoring organization which provided evidence that one-on-one mentoring "works" as a strategy for supporting children at risk.

Program-based Outcome Evaluation Questionnaires completed by parents, children, and volunteer along with school records and student report cards enabled to evaluate our strengths and weaknesses, as well as make any necessary changes to improve our program. After all, an effective mentoring program has built-in accountability systems that increase mentor and program reliability as well as effectiveness.

Locally, BBBS has outcomes that consistently meet or exceed the P/PV research findings. The following data, compiled from the most recent Parent/Guardian and Mentor Program-based Outcome Evaluation Questionnaires of our CBM program, indicates that:

- 86% of the Littles had improved self-confidence,
- 80% of the Littles were able to express their feelings more appropriately and developed improved relationships with their peers,
- 86% of the Littles developed more positive attitudes toward school,
- 69% of the Littles had developed better relationships with their families,
- 71% became more involved in new interests and/or hobbies, and were
- 50% more likely to avoid delinquent behaviors.

We have experienced similar outcomes with regards to our SBM program. In fact, our local BBBS outcomes consistently meet or exceed the National and Statewide Mentoring Outcomes goals. The following data were compiled from the local BBBS 2005-2006 SBM Outcome Summary:

- 93% maintained or improved their academic performance,
- 90% maintained their school attendance,
- 83% showed improvement on behavioral evaluation, and
- 92% were promoted to the next grade level.

We are making a difference in the lives of young people through professionally supported one-on-one relationships assisting them in reaching their highest potential as they grow into responsible men and women.

7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your Agency or program for which funding is sought?

This funding is being requested to assist with the purchase, repairs and renovations of a building to permanently house BBBS of the Big Bend. This funding will enable our agency to make a long-term investment in the lives of children throughout our community. In 2005-2006, the Leon County Commissioners committed funding $100,000 for this project, payable over four years at $25,000 per year.

The new BBBS building is located in an extremely high-traffic area of town on a common thoroughfare. Additionally, it is more centrally located for not only our clients, but also our volunteer sources. This increased exposure will enable us to maximize our community education and volunteer recruitment efforts in order to serve more children that would benefit from our mentoring services.

Our agency does receive funding through the Community Human Service Partnership (CHSP) process. However, these funds cannot be utilized for a Capital Campaign. Rather, they must be used to provide direct program services. This also is the case for the vast majority of other funding sources from which our agency currently receives funds.

These requested funds from Leon County would allow the time and efforts of the staff to focus on our mentoring services, as opposed to working to find alternate financial resources. As such, without this funding, BBBS will be limited in its ability to continue having a match growth rate of at least 20%, as it has over the past three years. As previously discussed, BBBS programs are a proven prevention program for at-risk youth. Ultimately, without such an effective prevention program in our community, taxpayers will have to pay additional money for intervention and/or incarceration programs that do not

have the same positive measurable outcomes.

8. What other agencies in Leon County (governmental, non-profit, private) provide services similar to those which would be provided by this funding?

There are a variety of other mentoring agencies in Leon County, including but not limited to: 100 Black Men, Boys & Girls Clubs, Boy Scouts, Communities in Schools, Girl Scouts, H.O.S.T.S., Project KICK, Take Stock in Children, etc.

However, it should be noted that all of these mentoring programs are based upon group mentoring philosophy and none have the audited outcome measures that have consistently been produced by our one-on-one BBBS mentoring program. In addition, many of these mentoring programs do not complete a thorough background check on their volunteer mentors nor carry the specialized liability insurance necessary to protect their volunteers and clients.

In addition, according to P/PV and the office of Juvenile Justice Delinquency Prevention Bulletin (April 1997), the Big Brothers Big Sisters program delivery structure has proven to be successful because "the relationships were built using an approach that defines the mentor as a friend, not as a teacher or a preacher. The mentor's role is to support the child in his or her various endeavors not explicitly to change the youth's behavior or character. Also, "mentoring works when the relationship have the kinds of support Big Brothers Big Sisters provides: thorough screening of mentors, youths and their families; training for mentors; intensive supervision; and support from professional staff." It should be noted that in past research, P/PV has found that mentoring relationships do not last in programs without these support.

9. List any Agency partnerships and collaboration related to this program.

Agency	Partnership/Collaboration
The Sign Company of Tallahassee	In-kind donation towards lighted sign & marquee
Sunrise Carpet Cleaning & Dye Company	In-kind services for pressure washing & maintenance
Church of Jesus Christ of Latter-Day Saints	In-kind services for cleaning, gardening & maintenance
Volunteer Leon – Make A Difference Day	In-kind services for cleaning & landscape

C. Funding Information

10. Agency's current total budget: 2006/07 $403,854*(current)* 2007/08 $477,250*(proposed)*

11. Total cost of program: **$500,000** *$100,000 was the initial amount of funding requested from Leon County. This amount was awarded in 2005/2006 by the Leon County Commissioners to be pay able over four years, at $25,000 per year. This year's request amount has been increased to $26,25 0 to make up for last year's overall funding cut.

12. Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits	0	0	0
Professional Fees	0	0	0
Occupancy/Utilities/Network	0	0	0
Supplies/Postage	0	0	0
Equipment Rental, Maintenance, Purchase	0	0	0
Meeting costs/Travel/Transportation	0	0	0
Staff/Board Development/Recruitment	0	0	0
Awards/Grants/Direct Aid	0	0	0
Bad Debts/Uncollectible	0	0	0
Bonding/Liability/Directors Insurance	0	0	0
Other expense (please itemize) *See Attached	25,000	0	25,000
Total	25,000	0	25,000

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP)	23,750	26,250
City of Tallahassee (not CHSP)	0	0
United Way (not CHSP)	2,500	3,000
State	84,000	84,000
Federal	122,279	152,000
Grants	85,325	125,000
Contributions/Special Events	82,000	82,000
Dues/Membership	0	0
Program Service Fees	3,000	4,000
Other Income (please itemize) *See Attached	1,000	1,000
Total	403,854	477,250

14. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and Benefits	251,514	308,900
Professional Fees	5,000	5,000
Occupancy/Utilities/Network	46,120	51,000
Supplies/Postage	10,500	12,350
Equipment Rental, Maintenance, Purchase	27,000	27,000
Meeting costs/Travel/Transportation	16,000	18,000
Staff/Board Development/Recruitment	0	0
Awards/Grants/Direct Aid	0	0
Bad Debts/Uncollectible	0	0
Bonding/Liability/Directors Insurance	14,000	16,000
Other expense (please itemize) *See Attached	33,720	39,000
Total	403,854	477,250

15. Describe actions and fund-raisers to secure funding.

The Board of Directors has initiated a Capital Campaign for this effort. They plan to raise at least $500,000 in order to cover the costs related to the purchase, repairs and renovations of our new building. To date, $11,000 has been raised, not including in-kind donations or funds from this grant. We are also making a similar $100,000 funding request from the City of Tallahassee. In addition, the agency's staff is pursuing a variety of foundation grants as well as alternative fundraising efforts to assist with securing the necessary funds for our Capital Campaign.

16. Will this program or event recur every year?

No X Yes _____

*In 2005-2006 the Leon County Commissioners committed to funding $100,000 for this project, payable over four years at $25,000 per year.

17. Would funding by Leon County be requested in subsequent years for successful completion of the program?

No X Yes _____

*See above note.

If "yes," estimate: the amount of next year's funding request. _____

18. Has Leon County ever contributed funds to this program in the past?

No X Yes _____

If "yes," list date(s), recipient or agency, program title and amount of funding:

Date: n/a

Recipient or Agency: n/a

Program Title: n/a

Funding Level: n/a

18. Attach a copy of the Agency's most recent financial report.

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: **Leah D. Sandridge, MSW, LCSW**

Signature: Leah D. Sandridge

Date Signed: 15 March 2007

2007/2008 Non-Departmental Funding Application

Cultural Grants Program Fund

A. Organizational Information

Legal name of Agency: Tallahassee/Leon County Council on Culture & Arts (COCA), also doing business as Council on Culture and Arts

Agency representative: Peggy Brady, Executive Director

Physical and Mailing Address: 2222 Old St. Augustine Road, Tallahassee, FL 32301

Telephone: 850-224-2500

FAX: 850-224-2515

Email Address: peggy@cocanet.org

Agency Employer ID Number (FEIN): 59-2644263

Does Agency have a 501(c)3 status? Yes X No ____.

Date of Agency incorporation: 1985
"Attach Articles of Incorporation"- *this agency was incorporated by Statute-State attached*

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return
This agency is considered an instrumentality by the IRS and does not submit a 990
(Please see IRS correspondence attached)

B. Program Information

1. **Succinctly describe the program for which funding is requested, including types of services provided (attach additional pages as necessary)** The Council on Culture & Arts (COCA), created by Statute and resolved into being by the County Commission in 1985, serves as the designated public arts agency for Leon County in the absence of any department or division of cultural affairs at the local level. This is the annual request for funding for grants paid out directly to local arts and cultural organizations.
   Also, please note that a separate grant is submitted each year to request operational funding for this agency.

2. **Who is the target population intended to be served or benefit from this program?** This agency provides the administration for a grant program that serves the county at large and all eligible applicants must reside and provide programming in Leon County. *(see attached grant application and guidelines)* This agency serves the county at large and is the only designated agency or department at either the city or the county providing this service.

3. **What methods are used to effectively reach this program's targeted population?** This agency utilizes print, electronic, grants instructional workshops, task force meetings, local print media and websites to reach potential applicants. All guidelines for grants are provided online at the COCA's website as well as in CD format. Hard copies are provided upon request. Each applicant is provided multiple individual courtesy reviews at their request as well.

4. **Outline the phases and time frames in which this program will be accomplished if funded.** Each year the grant cycle begins in October with the allocation of funding for which applicants were reviewed and recommended in the prior year *(see Grant Guidelines,* attached*)*. In addition, COCA receives interim reports in April of each year and final reports in November for the previous year's grants. A task force comprised of former applicants, panelists and interested citizens meets with the COCA each year to evaluate the program and make suggestions for improvements. These suggestions are taken to the COCA Board of Directors for approval and, if so approved, are incorporated into the guidelines printed each year. The review panel of citizens is selected from nominations by the community and is provided orientation workshops by the COCA. The review panel meeting where scores are given and recommendations finalized is a public meeting with availability for input from all applicants.

5. **List the program's short term, intermediate and long term goals.**
   Provide an accountable system of application, review, allocation and reporting for annual cultural funding from Leon County to eligible applicants.

6. **Projected Program impact/outcome results-what is the projected impact on the target population.** As recommended by the Cultural Plan, adopted in 2003 by the Board of County Commissioners, this process is the designated competitive and accountable process to provide local government support to local arts and cultural organizations who in turn bring other funding contributing to the economic development of the County.

7. **Why is the funding requested? If this funding is not approved what would be the impact on your agency or program for which funding is sought? --**
The funding requested in this application does not fund the programs of COCA. (see other application for that funding) This funding is for the Leon County Cultural Fund, through which all local organizations who wish to receive public funding must submit an application, be reviewed and scored and report on the use of their funding to impact the county's residents. Nineteen local organizations successfully applied in last year's cycle. Many of these arts and cultural activities are created to ensure that the arts is accessible to all of your citizens and that our history is preserved for the future. A special program created by the Tallahassee Ballet called Dance Chance, for example, uses this funding to provide instruction and dance supplies to students who otherwise would never see a ballet or participate in dance instruction. The Riley House Foundation uses this funding to continue their work here and across the state to preserve African American History. The Mickee Faust Club uses their funding to provide special programs for the disabled in our community. All of these organizations and others who receive these dollars use the County's funds as leverage to earn other funding from state programs and foundations. Without this local support and the leverage it provides, not only would these programs suffer, many would end.

8. **What other agencies in Leon County (governmental, non-profit, and private) provide service(s) similar to those which would be provided by this funding.**
None

9. **List any Agency partnerships and collaborations related to the Program**
NA

Funding Information

10. **Agency's Current Total Budget: 2006/2007** $1,071,258.00 (current)
2007/08 $1,115, 286.00 (proposed)

11. **Total cost of program** $ 501,600.00

12. **Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:**

Actual Expenditure Detail 2005/2006	Leon County Funded	Other agencies Funded	Total
Compensation and Benefits	$ -	$ -	$ -
Professional Fees	$ -	$ -	$ -
Occupancy/Utilities/Network	$ -	$ -	$ -
Supplies/postage	$ -	$ -	$ -
Equipment rental, main., purchase	$ -	$ -	$ -
Meeting costs/travel/transportation	$ -	$ -	$ -
Staff/Board development/Recruitment	$ -	$ -	$ -
*Awards/Grants/ Direct Aid	$ 407,000.00	$ 28,986.00	$ 435,986.00
Bad Debts	$ -	$ -	$ -
Bonding/liability/directors insurance	$ -	$ -	$ -
Other expense *(please itemize)*	$ -	$ -	
Marketing	$ -	$ -	$ -
Performing Arts/Arts Space Committees		$ -	$ -
Special Projects; (Arts Education	$ -	$ -	$ -
Arts sales-commissions paid to artists	$ -	$ -	$ -
Miscellaneous (bank fees, resources library, etc)	$ -	$ -	$ -
Cash flow for first month of next fiscal year expenses	$ -	$ -	$ -
	$ -	$ -	$ -
Total	$ 407,000.00	$ 28,986.00	$ 435,986.00

This application is for funding of the Cultural Grant Program only, not COCA's operating.

13. Please list the following Revenue Sources for the current and the upcoming year below:

Revenue Source	2006/07 (current)	2007/08 (Proposed)
Leon County (not CHSP)		
1. To COCA for operating	NA	NA
2. To COCA for Cultural Grants	$ 501,600.00	$ 501,600.00
City of Tallahassee	NA	NA
United Way	NA	NA
CHSP	NA	NA
State	NA	NA
Federal	NA	NA
Grants	NA	NA
Contributions/Special Events	NA	NA
Dues/membership	NA	NA
Program Services Fees	$ 2,100.00	$ 2,100.00
Other income (please itemize)		

14. Please list the following expenses for the current year and the upcoming year

Expense	2006/07 (current)	2007/08 (Proposed)
Compensation and Benefits		
Professional Fees		
Occupancy/Utilities/Network		
Supplies/postage		
Equipment rental, main., purchase		
Meeting costs/travel/transportation		
Staff/Board development/Recruitment		
***Awards/Grants/ Direct Aid**	$ 503,700.00	$ 503,700.00
Bad Debts		
Bonding/liability/directors insurance		
Other expense *(please itemize)*		
Marketing		
Performing Arts/Arts Space Committees		
Special Projects; (Arts Education		
Arts sales-commissions paid to artists		
Miscellaneous (bank fees, resources library, etc)		
Special Project-Gees Bend Summer		
Total	$ 503,700.00	$ 503,700.00

15. Describe actions and fund-raisers to secure funding other than County Funds.
As described above, the COCA is restricted from fundraising but makes many efforts to seek funding from grants available for the purposes of its mission. In addition the COCA attempts to use advertising to support some of the programs it organizes on behalf of local arts organizations such as the First Friday Gallery program and Capital Culture Magazine (both enclosed)

16. Will this project recur every year.
No _____ Yes ____X_____ We appreciate Leon County becoming more and more pro active in its efforts to support a strong cultural climate recognizing its effect on economic development of the community. This grant funding is a strong component of that effort.

17. Would funding by Leon County be requested in subsequent years for successful completion of the project.
No _____ Yes __X___ This is an ongoing effort of Leon County and not a single project that has an ending point.

18. If yes estimate the amount of next year's funding request. At the present time I would estimate that it would remain at the current level.

19. Has Leon County ever contributed funds to this project in the past
No_____ Yes___X_____

20. If yes, list date(s) recipient or agency, project title and amount of funding
Date: Every fiscal year **Recipient:** COCA **Program Title:** Designated Arts Agency and Grants program administrator **Funding level.** FY05-FY06= 165,000; FY07= 156,750 (reduced by 5% as all outside agencies were)

21. Attach a copy of the Agency's most recent financial report
(see enclosed Letter from Carroll and Company, CPA)

Leon County
2007/2008 Non-Departmental Funding Application

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Peggy Brady

Signature: Peggy Brady

Date Signed: 3/23/2007

2007/2008 Non-Departmental Funding Application
Operational Assistance for Designated Cultural Agency

A. Organizational Information

Legal name of Agency: Tallahassee/Leon County Council on Culture & Arts (COCA), also doing business as Council on Culture and Arts

Agency representative: Peggy Brady, Executive Director

Physical and Mailing Address: 2222 Old St. Augustine Road, Tallahassee, FL 32301

Telephone: 850-224-2500

FAX: 850-224-2515

Email Address: peggy@cocanet.org

Agency Employer ID Number (FEIN): 59-2644263

Does Agency have a 501(c)3 status? Yes X No ___.

Date of Agency incorporation: 1985
"Attach Articles of Incorporation"- *this agency was incorporated by Statute-State attached*

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return
This agency is considered an instrumentality by the IRS and does not submit a 990
(Please see IRS correspondence attached)

B. Program Information

1. **Succinctly describe the program for which funding is requested, including types of services provided (attach additional pages as necessary)** The Council on Culture & Arts (COCA), created by Statute and resolved into being by the County Commission in 1985, serves as the designated public arts agency for Leon County in the absence of any department or division of cultural affairs at the local level. This is the annual request for funding to assist with a portion of operational costs for the FY08 fiscal year. Funds are used to support a portion of overhead costs as well as materials and supplies for programs such as the county's grant program. *(see attached Guide to COCA services)* Also, please note that a separate grant is submitted each year to request funding for the grants that are paid out to individual local arts and cultural organizations. The Cultural Plan, adopted in 2003 by the Board of County Commissioners requires significant additional work of the COCA and the COCA will continue to provide the services with the staffing and materials necessary to do so. One such project, the Cultural Support Space, now referred to as the Arts on Gaines, is being provided significant staffing time by COCA, and, as the project proceeds into development, additional staff time will be needed.

2. **Who is the target population intended to be served or benefit from this program?** This agency serves the county at large and is the only designated agency or department at either the city or the county providing this service.

3. **What methods are used to effectively reach this program's targeted population?** This agency utilizes print, electronic, one on one meetings, public forums, committee meetings, speaking engagements and websites to reach intended audience. In addition, all programs of the COCA are intended to serve a broad segment of the Leon County community.

4. **Outline the phases and time frames in which this program will be accomplished if funded.** This is an annual request for activity that is ongoing.

5. **List the program's short term, intermediate and long term goals.**
   Please see attached Cultural Plan for Tallahassee/Leon County. Also attached is the DRAFT Three year Cultural Plan Implementation Report to be presented to the members of the original advisory committee, Cultural Plan Audit committee on March 30. When finalized it will be also be presented to the Board of County Commissioners sometime in April.

6. ***Projected Program impact/outcome results-what is the projected impact on the target population.*** Please see attached Cultural Plan

7. **Why is the funding requested? If this funding is not approved what would be the impact on your agency or program for which funding is sought? --**
   - Vital to the quality of life, critical to new businesses looking to relocate, fundamental to the creation of a visitor-enhanced community, this agency exists to assist the county in the development of the cultural community that will impact its economic development and growth in its quality of life. These funds are provided by the county to COCA, the designated local public arts agency charged with serving the public's needs as a resource for cultural affairs. No other department at either the city or county

exists to meet this need nor is there any private organization available to serve the county in this manner.

- As an instrumentality of the County and the only designated public agency for culture, the COCA has also been given a mandate to NOT seek private funds from local individuals or corporations for its operations due to the limited private and corporate sources available to the cultural organizations it serves. The COCA's service is on behalf of the community at large rather than to support one organization. Without funding from Leon County, this agency would not be able to carry out the mission it was designated by the County to fulfill.
- This funding support also enables the COCA to apply for other support from the State of Florida and foundations using this local support as match and as evidence of local government's commitment to the viability of this agency in the development of the cultural resources of our County. As explained above, our sources for generated revenue do NOT include private fund raising and unlike other statute based/designated agencies, (TDC, DIA) COCA does not have a designated funding source. Funding support from line items from both local governments keep this agency operating and functioning to serve the public.

8. **What other agencies in Leon County (governmental, non-profit, and private) provide service(s) similar to those which would be provided by this funding.**
   None

9. **List any Agency partnerships and collaborations related to the Program**
   Agency Partnership/Collaboration
   (most of what we do involves collaboration; these are samples)
   TDC produce *Capital Culture* magazine with a grant from TDC (for printing costs only)
   CVB collaborate on visitor projects and serve as a resource for events and activities
   Leon County Solid Waste-supported grant application and served as a resource for their unique proposal to use power for a ceramics/pottery project for the community
   Leon County Courthouse Arts program- assist teachers in the collection and hanging of a rotating exhibit of student work in the hallways of the 5th Floor
   Multiple Cultural Organizations-leading the planning process for the summer of 2008 Quilt events to bring tourists to town during a low occupancy period and discover the arts in the Capital region
   City-provide management of 16 exhibits at 2 public galleries; manage grant program
   Junior League of Tallahassee, Inc.-new program to collect and distribute supplies to arts teachers in Leon County.
   Capital City Chamber of Commerce-assisted with special events as requested
   Network of Young Professionals- coordinate special programs and serve as resource
   Whole Child Leon-serve on spiritual committee to bring ideas for parents and children to access arts
   FSU Museum of Fine Arts-collaborating on a project to encourage better writing skills. Working with 11 schools throughout 2007 and 2008. Students will complete their projects with a visit from noted author and artist Faith Ringold.
   Leon County Schools-producing an annual Arts Education Expo at the beginning of the school year for all teachers in Leon County. Along with the expo the COCA produces a Directory to Opportunities in the arts for parents and schools.

Funding Information

10. **Agency's Current Total Budget: 2006/2007** $1,071,258.00 (current)
2007/08 $1,115, 286.00 (proposed)

11. **Total cost of program** $1,115,286.00

12. **Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:**

Actual Expenditure Detail 2005/2006	Leon County Funded	Other agencies Funded	Total
Compensation and Benefits	$ 134,600.00	$ 242,761.00	$ 377,361.00
Professional Fees	$ 2,500.00	$ 8,405.00	$ 10,905.00
Occupancy/Utilities/Network	$ 8,000.00	$ 32,446.00	$ 40,446.00
Supplies/postage	$ 3,000.00	$ 6,523.00	$ 9,523.00
Equipment rental, main., purchase	$ 1,000.00	$ 3,958.00	$ 4,958.00
Meeting costs/travel/transportation	$ 2,000.00	$ 8,258.00	$ 10,258.00
Staff/Board development/Recruitment		$ -	
*Awards/Grants/ Direct Aid		$ 435,986.00	$ 435,986.00
Bad Debts		$ -	
Bonding/liability/directors insurance		$ 568.00	$ 568.00
Other expense *(please itemize)*		$ -	
Marketing	$ 5,000.00	$ 34,561.00	$ 39,561.00
Performing Arts/Arts Space Committees		$ 37,744.00	$ 37,744.00
Special Projects; (Arts Education	$ 8,900.00	$ -	$ 8,900.00
Arts sales-commissions paid to artists		$ 8,515.00	$ 8,515.00
Miscellaneous (bank fees, resources library, etc)		$ 1,784.00	$ 1,784.00
Cash flow for first month of next fiscal year expenses		$ 57,121.00	$ 57,121.00
		$ -	
Total	$ 165,000.00	$ 878,630.00	$ 1,043,630.00

13. Please list the following Revenue Sources for the current and the upcoming year below:

Revenue Source	2006/07 (current)	2007/08 (Proposed)
Leon County (not CHSP)		
1. To COCA for operating	$ 156,750.00	$ 165,000.00
2. To COCA for Cultural Grants	$ 501,600.00	$ 501,600.00
City of Tallahassee	$ 242,791.00	$ 245,260.00
United Way	NA	NA
CHSP	NA	NA
State	$ 16,367.00	$ 27,734.00
Federal		
Special Project-Gees Bend Summer		$ 30,000.00
Grants	$ 33,633.00	$ 35,000.00
Contributions/Special Events	$ 5,000.00	$ 5,000.00
Dues/membership	$ 10,000.00	$ 11,000.00
Program Services Fees	$ 5,000.00	$ 5,000.00
Other income (please itemize)		
Arts License plates	$ 9,500.00	$ 9,500.00
Ad sales, sales of Art	$ 27,000.00	$ 27,000.00
Interest	$ 6,500.00	$ 6,500.00
From savings	$ 57,117.00	$ 46,692.00
	$ 1,071,258.00	$ 1,115,286.00

14. Please list the following expenses for the current year and the upcoming year

Expense		2006/07 (current)		2007/08 (Proposed)
Compensation and Benefits	$	403,640.00	$	415,750.00
Professional Fees	$	9,630.00	$	9,900.00
Occupancy/Utilities/Network	$	46,200.00	$	47,586.00
Supplies/postage	$	9,600.00	$	9,700.00
Equipment rental, main., purchase	$	5,000.00	$	5,000.00
Meeting costs/travel/transportation	$	24,000.00	$	24,000.00
Staff/Board development/Recruitment				
***Awards/Grants/ Direct Aid**	$	503,700.00	$	503,700.00
Bad Debts				
Bonding/liability/directors insurance	$	638.00	$	650.00
Other expense ***(please itemize)***				
Marketing	$	50,000.00	$	50,000.00
Performing Arts/Arts Space Committees	$	5,000.00	$	5,000.00
Special Projects; (Arts Education	$	8,000.00	$	8,000.00
Arts sales-commissions paid to artists	$	600.00	$	700.00
Miscellaneous (bank fees, resources library, etc)	$	5,250.00	$	5,300.00
Special Project-Gees Bend Summer			$	30,000.00
Total	$	1,071,258.00	$	1,115,286.00

15. Describe actions and fund-raisers to secure funding other than County Funds.
As described above, the COCA is restricted from fundraising but makes many efforts to seek funding from grants available for the purposes of its mission. In addition the COCA attempts to use advertising to support some of the programs it organizes on behalf of local arts organizations such as the First Friday Gallery program and *Capital Culture Magazine* (both enclosed)

16. Will this project recur every year.
No _____ Yes ____X_____ We appreciate Leon County becoming more and more pro active in its efforts to support a strong cultural climate recognizing its effect on economic vitality of the community. This grant funding is a strong component of that effort.

17. Would funding by Leon County be requested in subsequent years for successful completion of the project.
No _____ Yes __X___ This is an ongoing effort of Leon County and not a single project that has an ending point.

18. If yes estimate the amount of next year's funding request. At the present time I would estimate that it would remain at the current level.

19. Has Leon County ever contributed funds to this project in the past
No_____ Yes___X_____

20. If yes, list date(s) recipient or agency, project title and amount of funding
Date: Every fiscal year **Recipient:** COCA **Program Title:** Designated Arts Agency and Grants program administrator **Funding level.** FY05-FY06= 165,000; FY07= 156,750 (reduced by 5% as all outside agencies were)

21. Attach a copy of the Agency's most recent financial report
(see enclosed letter from Carroll and Company, CPA)

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Peggy Brady

Signature: Peggy Brady

Date Signed: 3/23/2007

The Dick Howser Center
For Childhood Services, Inc.

ADMINISTRATIVE OFFICE & COMMUNITY SUPPORT
240 Mabry Street
Tallahassee, FL 32304
(850) 671-3569
Fax (850) 671-3024

GADSDEN CENTER
363 E. Crawford Street
Quincy, FL 32351
(850) 875-2635
Fax (850) 875-1301

LEON CENTER
240 Mabry Street
Tallahassee, FL 32304
(850) 574-3906
Fax (850) 575-0654

WAKULLA CENTER
22 Fell Way
Crawfordville, FL 32327
(850) 926-1299
Fax (850) 926-2176

EXECUTIVE DIRECTOR
Pamela J. Kuhlmeier

June 17, 2007

Dear Commissioners,

The Dick Howser Center for Childhood Services, Inc. received a letter from the office of Management and Budget regarding the special session on property tax reform. After speaking with Alan Rosenzweig we understand that all financial issues are being reviewed. We urge you to continue your generous support and fulfill your funding commitment for this year and in 2008. It is extremely important to The Dick Howser family, and those babies that are in need of the special services that only Dick Howser can provide.

At this point we are in the permitting process for Phase I of our construction project. We are working with Moore and Bass Consulting and Ken Sweeny is our architect. We have been very fortunate to partner with the Parrish Group, Florida Home Builders, and the Department of Corrections. In addition, many private business leaders have joined us to help realize a new and larger facility for children in this community. Our preparation and planning has taken over two years, and we are now poised to break ground in January of 2008. Your contribution and support is critical to us at this time.

We ask that you continue your financial support for not only those babies that The Dick Howser Center now serves, but for the hundreds that have been turned away due to lack of space. The cost savings to this community will well outway the donation you have made to help us build.

Thank you all in advance for your support and attention to this matter. We look forward to continuing our relationship with the Leon County Commission.

Sincerely,

Melinda Piller

United Way of the Big Bend

03-21

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: The Dick Howser Center for Childhood Services, Inc.

Agency Representative: Pam Kuhlmeier

Physical & Mailing Address: 240 Mabry Street
Tallahassee, FL 32304

Telephone: (850) 671-3569

Fax: (850) 671-3024

E-mail Address: dhcpam@earthlink.net

Agency Employer ID Number (FEIN): 55-1553555

Does the Agency have a **501(c) (3)** status? Yes X No

Date of Agency Incorporation: October, 1974
"Attach Articles of Incorporation"

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return.

B. Program Information

1. Succinctly describe the program for which funding is being requested. Please include types of services provided (attach additional pages as necessary):

For almost 20 years, the Leon Dick Howser Center on Mabry Street has been a special place for many families in Leon County. At our center, very young children who have a developmental disability (or who are considered at risk of disability or delay) receive the extra help they need, while learning and playing with their friends who are typically developing. Services available include exceptional student education and early intervention, as well as speech/language, occupational, and physical therapy. In addition, full day childcare is provided for both children with disabilities and children who are developing typically. This creates a unique and inclusive atmosphere where children with varying gifts and abilities enjoy a nurturing, and natural environment which encourages the growth of both self-esteem and personal independence.

At our center, teachers who are employed by the Dick Howser Center and the Leon County School System (LCS) work in teams. They share classroom space provided jointly by our agency and the public school system. Numerous community volunteers lend their services at the center and we also host many education and therapy students from local universities for internships, research projects, and practicum experiences. We participate in the Foster Grandparent Program and have two "grandmas" who assist with the infants and toddlers.

Our physical therapist, occupational therapist, and speech/language pathologist are pediatric specialists who can meet the challenges presented by working with very young children. Medically prescribed therapy is available on-site to children who are enrolled at the center as well as children who come in only for therapy. Some children also receive educationally relevant therapy services through Leon County Schools.

As our community has grown, so have the needs of our families. Our facility on Mabry Street was built in 1988 and served 21 children in the program. Now we serve over 95 children in our facility alone, as we have been operating at capacity for over 3 years and have been turning away children and families weekly. It is our goal to build a new facility which would enable us to provide our community an expanded, family friendly, childcare and preschool program, afterschool program, and summer camp program. We plan to utilize our current facility as therapy space for babies, toddlers, and elementary age children and to provide space for social events for older children with special needs.

A larger facility will allow us to expand our programs not only to include more children from birth to five, but to grow our afterschool and summer programs as well. There is a significant shortage of after school and summer programs in our community for children with special needs and parents are frequently struggling to find quality services. We would not only be able to provide these programs, but also be able to provide therapy services to this population as well.

2. Who is the target population intended to be served or benefit from this program?

Our Leon Center targets children from birth to age five who are in need of early intervention and education services due to disability, delay, or risk factors such as economic or environmental issues.

We also attempt to meet the needs of the general community by providing early childhood education and quality childcare through subsidized childcare and private tuition to children who are developing typically. Two years ago, we were able to expand our target population to include children from five to twelve years, with priority given to children with special needs and then to children from families we currently serve, as we operate a small summer school program for school age children. Due to the success of the summer school program, we also began providing services to older children during winter break and spring break. Several children entered into this program after other programs were unable to accept them due to their special needs.

We currently have an enrollment of 96 children at our Leon Center (up from 91 last year) and we are at our capacity. We have 38 children with special needs through Leon County Schools and Early Steps/Children's Home Society (up from 36 last year); 48 children from families of low income through school readiness funding, and 17 children through private tuition paid by their parents. Additional children receive therapy services on an outpatient basis, but are not enrolled in the center. This past year we were able to serve two children two were victims of Hurricane Katrina while they were in our community. We are currently providing services for one child with Down Syndrome (who had no other funding) through a small memorial fund set up by one of our board members.

Of the 96 children who attend our center at the time of this writing, at least 78 (or 81%) are enrolled in programs to assist families with minimal income. Seventy-seven (or 80%, an increase from last year) of the children attending our center are enrolled in the free or reduced lunch program due to low family income.

3. *What methods are being used to effectively reach this program's target population?*

We participate in many public relations and public education efforts in Leon County. These include open houses and presentations before civic and parent groups. We participate in events on behalf of United Way. Our fundraising activities, particularly our Celebrity Waiter Dinner & Auction and the Capital City Chili Cook-off, generate a tremendous amount of publicity and information about our programs. We also take part in other community health and human services fairs and events. We work hand in hand with Leon County Schools, Children's Home Society, ARBOR E & T, and Developmental Services to ensure an understanding of all of the services we have available to families. We distribute brochures and information through a variety of outlets. We participate in several interagency councils and various local organizations. Word of mouth, from families who participate or who have participated in our program, has been effective. For the third year, we have fostered a partnership with local radio and television stations to create public service announcements for The Dick Howser Center which continue to air throughout the year.

4. Outline the phases and time frames in which this program or event will be accomplished if funded.

The project for The Dick Howser future facility is projected to take at least 24-36 months. The Dick Howser Center is committed to becoming a haven for families with special needs infants, toddlers and elementary school age children and will provide our specialized services for the entire community.

Phase I.

We are now in Phase I, and have created a coalition with individuals from both the private and public sectors. The following list is a sample of the kind of partnerships we have established to

make this project a success in our community.

We are working with the City of Tallahassee in an effort to acquire additional land surrounding the site where the Dick Howser facility is now located. We have been in negotiations with the City for the last 6 months.

The Parrish Group is a partner and has already donated time, money and expertise to our project. Robert Parrish is meeting with City officials and civil engineers to review the land options for a new facility on behalf of The Dick Howser Center.

The Department of Corrections is also a partner in our plans for establishing a new and improved facility. They have officially scheduled The Dick Howser Center as one of their "Helping Hands" projects, and will be providing inmate labor once we begin construction.

Cumulus Broadcasting and WCTV6 are partners and supporters in this project. We are in the planning stages to publicly promote The Dick Howser project as it evolves.

Florida State University and Florida A & M University are also partners and supporters of The Dick Howser Center. Both universities are participating in the project and in our year-round fund raising efforts.

The Leon County School System is also a partner and supporter of Dick Howser. Other partners include local banks, restaurants, law firms, medical groups, construction companies, shopping centers, etc.

In addition, we have added new leadership to our Board of Directors. These individuals will enhance our efforts for private donations for our building fund. A more extensive list of businesses and individuals are available upon request.

Phase II.

Phase II is our building phase. We hope to break ground by late summer, 2007.

Hospital partnerships:

We will continue to build our community coalition. Although the medical community is involved with the children at Dick Howser, we plan to develop a strong partnership with hospitals.

Funding:

Additional funding sources will be established through state and local sources.

Grant proposals for new program money will be a major project for The Dick Howser Center.

Community Outreach Campaign:

Community outreach and The Dick Howser message will be enhanced through our media partnerships so. This campaign will be targeted to all families with infants, toddlers and older special needs children. We will be promoting The Dick Howser Center and the expanded services we will be able to provide in the new facility.

Phase III.
Phase III will be the creation of The Dick Howser Campus. This will include the final completion of our new facility, and the enhancement of our old facility. Our plans include:

A new larger Dick Howser Center main facility
Expanded specialized play areas
Expanded facilities exclusively designed for therapy services

We are projecting that in the next 3 years, with funding provided by our public and private partners, we will be able to offer our community an expanded family friendly, and child oriented day school program, after school program, and summer camp program.

We will also utilize our old facility as a therapy facility for babies, toddlers and elementary age children. We will utilize the existing rooms for specific services that will benefit all families in Leon and surrounding counties.

Our goal is to provide a child friendly environment and therapy center where families from across the county can bring their children. We will work with our local hospitals and medical community so that our special campus will provide alternative to the clinics and sterile environments families must go to if they seek these specialized services.

5. List the program's short-term, intermediate, and long-term goals.

**Please see item #4 with Phase I being our short-term goals, Phase II intermediate and Phase III long-term goals.*

6. Projected program Impact/outcome results - What is the projected impact on the target population?

Today The Dick Howser Center turns away a minimum of 3 families each week based on the lack of space. This has been going on for the past 3 years. That number represents a group of citizens who know about the Dick Howser Center and their specialized services. We are always filled to capacity and have a waiting list.

If we believe that our community is growing and that our population will continue to increase at a reasonable rate, the numbers that The Dick Howser Center could and should serve is beyond our comprehension.

Fact:
There are many families who fear taking their babies to hospitals and clinics. They are concerned over costs for therapy and they are fearful of sterile and cold hospital environments.

Fact:
There are many families who are not provided the necessary information needed to come to a facility like Dick Howser, and they have no idea what The Dick Howser Center could offer their child.

Fact:
Other than the Dick Howser Center, our community does not provide a child friendly facility for child care services and outpatient services for special needs infants, toddlers and elementary age children. Many children are not able to attend regular childcare centers or preschools. They have a variety of emotional, behavioral, physical and developmental disabilities which require special care and treatment a typical child care facility is unable to provide.

Fact:
Our community does not offer enough quality after school programs for children with special needs. These children need friends and mentors like any other child. They need specialized playground areas for those with physical handicaps, and should be provided a community based facility where they can continue their friendships and activities on a year-round basis.

7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your agency or project for which funding is sought?

Simply put, "We can't do it without the Leon County support".

- We are requesting funding from the Leon County Commission because we believe that The Dick Howser Center is a service provider to this entire community.
- We are now and will continue to serve a population that is countywide.
- It is necessary to work within a system that brings the community together for the better good of all.
- Our local governments are the first responders to citizens in need.
- Private Citizens are committed to making this project a success by offering their time, personal financial support and community contacts.
- We cannot rely on individuals alone to take the lead in establishing this new facility for our babies in Leon County.
- Business leaders have given and continue to give their time, money and expertise to this project.
- This project must have the support of our local governments, school system, community businesses, and both universities.
- The City of Tallahassee is working with Dick Howser so we can acquire additional land for our campus needs.
- **Without the financial support of the Leon County government the project will not be supported by all our community leaders.**

If Leon County does not assist The Dick Howser Center in this effort, our most vulnerable citizens will not be provided the services and facility that this community desperately needs.

8. What other agencies in Leon County (governmental, non-profit, private) provide services similar to those which would be provided by this funding?

There is not another agency or private entity in Leon County able to provide the specialized services The Dick Howser Center provides by having on-site therapy services for children ages birth to five in an inclusive, natural environment. Here, therapists can model and train teachers in therapeutic interventions throughout the day to enhance the children's development and progress. They are also able to work closely with the parents to facilitate carryover of intervention goals and techniques.

The Leon County Schools operates preschools for children with disabilities but **no longer serves the birth to three population**. They do provide therapy services for preschool children ages 3-5, however, these children must meet certain educationally relevant guidelines in order to receive services. This results in many children who would benefit from early intervention services not being able to receive the additional help they need.

Children in our community are able to receive medically necessary therapies at private clinics and hospitals (such as TMH). However, this requires parents or caregivers to transport the children to these facilities causing hardship to most working parents. In addition, these settings are not deemed as natural environments which are the most beneficial settings for children's services.

9. List any Agency partnerships and collaboration related to this program.

Please see next page

Agency	Partnership/Collaboration
Leon County School System	This contract provides exceptional student education services to children with disabilities from infancy through age five. The school system provides a large in-kind contribution of staff, facilities, materials and equipment. Our staff and Leon County staff team-teach in inclusive classroom settings. Leon County Schools provides us on-site technical assistance. We continue to work with Leon County Schools to use 2 of their classrooms for our summer program.
Children's Home Society	We continue our contract with Children's Home Society and the Early Steps Program, through which we provide specialized instruction and therapy services to children with disabilities from birth through age 3 for whom a public school placement is not available. Children's Home Society provides service coordination (case management) and other support services to the children and their families.
Arbor Education and Training	We contract with Arbor E & T to provide childcare with school readiness funds (formerly subsidized childcare) and education services to children from birth through age five considered at risk due to environmental factors such as poverty.
Kids, Incorporated	We use trainings offered by Kids, Incorporated including the Child Development Associate Credential (CDA). We work closely with them to implement a child development tracking system.
Florida A & M University, Florida State University, TCC	We accept students for internships, research projects, and practicums from a number of departments and colleges. These students benefit from seeing early childhood education and therapy provided in an inclusive environment and from hands on experience in the classroom or therapy sessions. We also use many volunteers made available through a Service Learning Program. The enthusiasm, ideas, and assistance from these many students enhance our program. We also make and receive referrals for needed services to several departments at Florida State, including the Center for Autism and Related Disorders (CARD) and the First Words Project.
Department of Children and Families	Frequently we receive referrals from DCF for young children in need of special attention and care due to environmental factors such as child abuse or family member substance abuse. DCF is also the childcare licensing agent for the state of Florida. In conjunction with the Department of Health, they conduct regular inspections and file audits.
Department of Health Nutrition Program	By participating in the Child Nutrition Program, we receive reimbursements for nutritious snacks and meals. The Department also sponsors training opportunities throughout the year and assistance with menu planning and food preparation. We have also become a sponsor for the Dept. of Health's Child Nutrition Program for Day Care Homes. In this partnership, we enroll and monitor family childcare homes in the Child Nutrition Program.
Elder Care Services	We continue to use the Foster Grandparent Program offered by Elder Care Services, which allows us to bring elderly people into our Center to interact with children in the classrooms, especially our infant room.
Early Learning Coalition	We continue to be a part of this coalition as a provider of quality childcare in our area.
Whole Child Leon	We are a registered provider for families using the whole child system and we participate in provider and network meetings.
Other Private Providers	We continue our participation in many activities including provider meetings and joint staff development activities with other providers of child development services and share resources, concerns and ideas to strengthen all our agencies.

C. Funding Information

10. Agency's current total budget: 2006/07 $ 1,841,563 *(current)* 2007/08 $1,893,269 *(proposed)*

11. Total cost of program: **Estimate from $375,000-$500,000 depending upon material costs and final architectural plans.**

11. Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:

*** We received $47,500 from Leon County for current fiscal year 2006/2007. The funds have been deposited in an interest bearing money market account until sufficient funds are available to enter Phase II of the building project. There have been no expenditures to date.**

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits			
Professional Fees			
Occupancy/Utilities/Network			
Supplies/Postage			
Equipment Rental, Maintenance, Purchase			
Meeting costs/Travel/Transportation			
Staff/Board Development/Recruitment			
Awards/Grants/Direct Aid			
Bad Debts/Uncollectible			
Bonding/Liability/Directors Insurance			
Other expense (please itemize)			
Total			

12. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP)		
City of Tallahassee (not CHSP)		
United Way (not CHSP)		
State	56,290	57,415
Federal		
Grants		
Contributions/Special Events	5,000	5,000
Dues/Membership		
Program Service Fees	315,108	330,863
Other Income (please itemize)	CHSP funding: 107,236	CHSP funding:120,000
Total	483,634	513,278

13. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and Benefits	343,053	353,344
Professional Fees	18,598	18,598
Occupancy/Utilities/Network	46,778	73,181
Supplies/Postage	8,918	9,185
Equipment Rental, Maintenance, Purchase	5,706	5,877
Meeting costs/Travel/Transportation	257	263
Staff/Board Development/Recruitment	600	618
Awards/Grants/Direct Aid	32,272	33,240
Bad Debts/Uncollectible		
Bonding/Liability/Directors Insurance	13,234	13,631
Other expense (please itemize)		
Total	456,182	507,937

14. Describe actions and fund-raisers to secure funding.

The community coalition is the vehicle for financing this project. In addition to our coalition we are establishing fund raising projects over and above our annual events. We are also soliciting private individual donations, business support, and writing grants---please see question 4 for specific coalition outline. Additional fund raising projects for 2007 include a private donor dinner and a car giveaway which are currently underway.

15. Will this program or event recur every year?

No_____X_____ Yes_____

16. Would funding by Leon County be requested in subsequent years for successful completion of the program?

No_____ Yes____X_____
If "yes," estimate: the amount of next year's funding request. $50,000
***Requesting a total of $150,000 in increments of $50,000/year.**

17. Has Leon County ever contributed funds to this program in the past?

No_____ Yes_____X_____

If "yes," list date(s), recipient or agency, program title and amount of funding:

Date: 2006/207 Funding year

Revised 2/16/07

Recipient or Agency: The Dick Howser Center for Childhood Services, Inc.

Program Title: The Leon Dick Howser Center

Funding Level: $47,500

18. Attach a copy of the Agency's most recent financial report.

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Pamela J. Kuhlmeier

Signature: Pamela J. Kuhlmeier

Date Signed: 3-20-07

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: DISC Village, Inc.

Agency Representative: Thomas K. Olk, Chief Executive Officer

Physical & Mailing Address: 3333 W. Pensacola Street, Tallahassee FL 32304

Telephone: (850) 575-4388

FAX: (850) 576-3317

E-Mail Address: TO1995@aol.com

Agency Employer ID Number (FEIN): 59-1491338

Does the Agency have a 501(c)(3) status: Yes X No

Date of Agency Incorporation: 06/15/1973
Attach Articles of Incorporation

B. Project Information

1. Succinctly describe the program for which funding is requested. Please include types of services provided (attach additional pages as necessary):

The funding will support two components of the Juvenile Assessment Center (JAC): the Booking Unit (Correctional Officers) and the Civil Citation program. Both components provide significant benefits and cost savings for the local community. The JAC Booking Unit provides the base foundation for our local collaborative juvenile justice efforts. Civil Citation provides second chances for first time misdemeanor juvenile offenders, helps to address disproportionate minority representation and saves valuable community resources.

The Correctional Officers who work at the Booking Unit are charged with the care, custody, and control of the JAC at all times. Their duties include conducting security searches when youth enter the center, ensuring the youth are medically/psychologically stable enough to be accepted, and fingerprinting and photographing the youth before a counselor sees them. They also are charged with providing overall safety for youth and staff at the JAC. They allow JAC counselors to screen and assess youth in a safe and controlled environment as a key part of our coordinated community response to delinquency.

The Civil Citation program offers early intervention, counseling, education and other appropriate community resources to divert first time juvenile misdemeanor offenders from the juvenile justice system. Diverted youth complete community service hours assigned by law enforcement officers at approved local community worksites. Clients must accomplish all assigned sanctions in order to graduate from the program and be successfully diverted. The DISC Village Civil Citation Coordinator determines youth eligibility, obtains parental signatures, conducts assessments for treatment needs, coordinates with worksites and provides case management services. The Civil Citation component saves money for court proceedings, law enforcement time and other judicial expenses while it provides youth a "second chance".

2. Who is the target population intended to be served or benefit from this program?

The Booking Unit of the JAC serves youth arrested in Circuit 2 and Department of Children and Families (DCF) District 2B. Leon County youth represent the vast majority of the targeted population since most of the youth (78%) are arrested in Leon County.

The target population for the Civil Citation program is dependent upon local law enforcement discretion to refer first time misdemeanor offenders. Officers are trained by Civil Citation staff to use the program as a way of addressing disproportionate minority representation. Eligibility for the program is based on the current offense, lack of a delinquency history, residency of the youth, officer discretion, and the willingness of the youth and parent/guardian to participate.

3. What methods are used to effectively reach this program's target population?

The target population for the JAC is determined by law enforcement when a decision is made to arrest a youth.

The target population for the Civil Citation program is determined by law enforcement discretion. If an officer determines that a youth would be appropriate for a Civil Citation, they call the JAC to determine if the youth has any type of prior delinquency history on file. At that point, if the youth meets the other criteria, they give the youth a citation and advise them to call the Civil Citation office within 7 days. Law enforcement officers receive training from the coordinator to ensure consistent application of the program, especially in regards to disproportionate minority representation.

4. Outline the phases and time frames in which this program or event will be accomplished if funded.

The JAC operates 24 hours a day, 365 days a year, every year. At least one Correctional Officer is required to be on duty at all times.

The Civil Citation program also operates 24 hours a day, every day of the year. Office hours are 8:00 a.m. to 5:00 p.m., Monday through Friday. Accommodations are made for youth/families that cannot visit the program office during regular business hours.

5. List the program's short-term, intermediate, and long-term goals.

Civil Citation

Short Term: Provide for public safety.

Intermediate Term: Divert youth from entering the juvenile justice system.

Long Term: Maintain youth in the community, crime-free.

Correctional Officers

Short Term: Reduce the time local law enforcement officers spend in processing youth at the JAC so that they can return to patrol and other related public safety duties.

Intermediate Term: Ensure the safety of staff and juveniles.

Long Term: Ensure all presented youth are booked according to due process with results shared with all community partners.

6. Projected Program Impact/outcome results - What is the projected impact on the target population?

The JAC has partnered with local law enforcement and other county, city and state agencies since November of 1995 and is associated with the County's reduced delinquency rates (currently 26%). The JAC provides three community benefits: First, the JAC Booking Unit allows local law enforcement officers to get "back on the streets" within a few minutes. Secondly, the Booking Unit has staff on duty 24 hours a day, 365 days a year to offer support to law enforcement and the community. And third, the Booking Unit enables a coordinated assessment process that ensures collaborative community resources are used more effectively and efficiently to address the needs of delinquent youth.

The Civil Citation program has been operating for the past ten years to give law enforcement officers the discretion to provide a "second chance" for first time misdemeanor youth. The program allows law enforcement to outline required community services hours and other sanctions to assist offending youth at a considerable cost savings compared to an arrest. Since the program operates outside of the juvenile justice system, it has been estimated to have saved hundreds of thousands of dollars each year in costs normally associated with processing arrested youth. It works to reduce recidivism through the provision of earliest possible treatment interventions and clear and immediate consequences for youth, and it functions as a tool to minimize disproportionate minority representation in the local juvenile justice system. Last year, the Civil Citation program successfully diverted 80% of its program youth and accounted for 8,407 community service hours in Leon County.

7. Why is this funding requested? If this funding request is not approved, what would be the impact on your Agency or program for which funding is sought?

The requested funding is vital to continuation of these components and the coordinated efforts of our community's collaborative juvenile justice system.

The JAC Booking Unit is currently in a budget crisis because it has continually functioned with the same level of funding for the past eleven years. In an attempt to continue services with our lack of resources, we have been forced to eliminate two certified correctional officers for our JAC Booking Unit. Unless there is relief, we will continue to suffer from excessive burnout and staff turnover in our efforts to provide basic staff coverage. The budget crisis we are facing is jeopardizing the core infrastructure of our collaborative community response to juvenile justice. Our local juvenile justice system is dependent upon the JAC providing a secured centralized location for coordinated, safe, efficient and effective processing of delinquent juveniles in a manner that spans several agencies and disciplines while upholding individual human rights. The impact of continued under-funding will further erode the community's overall service array and promote slippage back to our old, uncoordinated, wasteful use of juvenile justice resources.

The Civil Citation program also faces the risk of closing if it is not funded. This would be a waste of resources since the Civil Citation program tends to save thousands of dollars more than it costs to operate. The Civil Citation program has become an invaluable tool for addressing disproportionate minority representation. Loss of the program would eliminate a model program that provides a second chance opportunity for first time misdemeanor offenders while it creates reliable accountability for delinquent behavior.

8. What other agencies in Leon County (governmental, non-profit, private) provide service(s) similar to those which would be provided by this funding?

The Sheriff's Office provides similar centralized booking services for arrested adults. Only the JAC provides a centralized booking unit for arrested juveniles.

There are no other agencies in Leon County that provide services similar to the Civil Citation program.

Both programs provide coordinated entry to Leon County's various delinquency prevention, treatment and intervention programs. They are the result of a synergetic endeavor that involves eleven partner agencies

9. List any Agency partnerships and collaboration related to this program.

Agency Partnership/Collaboration	
Capital City Youth Services	Leon County School Board
State Attorney's Office	Department of Juvenile Justice
Public Defender's Office	City of Tallahassee Police Department
Clerk of the Courts	Leon County Sheriff's Office
Florida State University Police Department	Department of Children and Families

C. Funding Information

10. **Agency's current total budget: 2006/07 $ 7,750,000** *(Current)*
2007/08 $ 7,796,000 *(Proposed)*

11. **Total cost of program: $446,671 (2007/2008)**

12. **Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:**

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and benefits	95,000.00	194,503.00	289,503.00
Professional Fees	0	0	0
Occupancy/Utilities/Network	5,334.00	5,334.00	10,668.00
Supplies/postage	14.00	14.00	28.00
Equipment Rental, Main., purchase	1,562.00	1,562.00	3,124.00
Meeting costs/travel/transportation	502.00	502.00	1,004.00
Staff/Board development/Recruitment	137.00	137.00	274.00
Awards/Grants/Direct aid	75.00	74.00	149.00
Bad Debts/uncollectibles	0	0	0
Bonding/liability/directors insurance	4,103.00	4,104.00	8,207.00
Other expense (please itemize)			
Uniforms	710.00	709.00	1,419.00
Reference Materials	1,481.00	1,482.00	2,963.00
Educational Materials	997.00	996.00	1,993.00
Administrative Cost	585.00	44,129.00	44,714.00
TOTAL	**$ 110,500.00**	**$ 253,546.00**	**$ 364,046.00**

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP):	185,759.00	194,335.50
City of Tallahassee (not CHSP):	75,000.00	194,335.50
City of Tallahassee –Mid year appropriations pending	49,740.00	
United Way (not CHSP):		
State:	33,333.00	0
Federal:	58,000.00 (pass through from County and City)	58,000.00 (pass through from County and City)
Grants:		
Contributions/Special Events:		
Dues/Membership:		
Program Service Fees:		
Other Income (please itemize):		
TOTAL	**$ 401,832.00**	**$ 446,671.00**

14. Please list the following expenses for the current year and the upcoming year

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and benefits	321,864.00	374,862.00
Professional Fees	0	0
Occupancy/Utilities/Network	7,762.00	7,762.00
Supplies/postage	257.00	265.00
Equipment Rental, Main., purchase	1,172.00	1,172.00
Meeting costs/travel/transportation	360.00	500.00
Staff/Board development/Recruitment	4,138.00	3,800.00
Awards/Grants/Direct aid	0	0
Bad Debts/uncollectibles	0	0
Bonding/liability/directors insurance	4,653.00	4,652.00
Other expense (please itemize)		
Uniforms	2,368.00	2,500.00
Educational Materials	2,340.00	2,400.00
Urinalysis Expense	864.00	900.00
Capital Outlay	13,000.00	0
Administrative Cost	43,054.00	47,858.00
TOTAL	**$ 401,832.00**	**$ 446,671.00**

15. Describe actions to secure funding other than County funds.

DISC Village is consistently working with partner organizations, foundations and other governmental agencies in an effort to optimize program funding.

16. Will this project or event recur every year?

No _____ **Yes** X

17. Would funding by Leon County be requested in subsequent years for successful completion of the project?

No _____ **Yes** X

If "yes," estimate: the amount of next year's funding request.

$ 446,671.00

18. **Has Leon County ever contributed funds to this project in the past?**

No _____ **Yes** X

If "yes," list date(s), recipient or agency, project title and amount of funding:

Date: 10/01/2006-9/30/2007

Recipient or Agency: DISC Village, Inc.

Program Title: JAC – Booking (Correctional Officers) and Civil Citation Programs

Funding Level: $185,759

19. **Attach a copy of the Agency's most recent financial report.**

CERTIFICATION

I, the undersigned representative of the agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Thomas K. Olk

Signature: _____

Date Signed : 3/23/2007

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: Keep Tallahassee-Leon County Beautiful, Inc.

Agency Representative: Diana Hanson

Physical & Mailing Address: 3212 Beaumont Drive
P.O. Box 191 Tallahassee, FL 32302

Telephone: 850-681-8589

Email: keeptallahasseebeaut@comcast.net

E-mail Address: Fax: 850-222-1221

Agency Employer ID Number (FEIN): 31-1528968

Does the Agency have a **501(c) (3)** status? Yes x No

Date of Agency Incorporation: 7-15-91
"Attach Articles of Incorporation"

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return.

Revised 2/16/07

B. Program Information

1. Succinctly describe the program for which funding is being requested. Please include types of services provided (attach additional pages as necessary): Continuation of beautification/cleanup projects and programs for KTLCB including Litter Hot Line.

2. Who is the target population intended to be served or benefit from this program?
Neighborhoods, businesses, schools, recreation areas, lake shores and surrounding areas

3. What methods are being used to effectively reach this program's target population?
Lake/neighborhood/forest cleanups
Education programs / website links for schools
Litter free events / Litter Hot Line / Volunteer coordination for SCS/ Shore Cleanup

4. Outline the phases and time frames in which this program or event will be accomplished if funded. Fall: Shore clean up / Recognition program
Spring: Super Clean Sweep/ School Education Program/ Earth Day/
on-going: Litter free events / Litter Hot Line / Cleanups

5. List the program's short-term, intermediate, and long-term goals.
Raise awareness / education
Reduce litter / increase recycling

6. Projected program Impact/outcome results - What is the projected impact on the target population? We rely on volunteers and involve as many neighborhoods as possible to spread our message. We've revamped our website to make it more consumer/teacher friendly. Billboards encourage recycling. Want to reach students.

7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your Agency or program for which funding is sought? We have four fundraisers a year. We apply for grants (the most recent $10,000 in 2006 benefitted County parks w/ recycle bins). This funding is vital to us.

8. What other agencies in Leon County (governmental, non-profit, private) provide services similar to those which would be provided by this funding? City 'Your Own Utilities' sponsors our Golf tournament.

9. List any Agency partnerships and collaboration related to this program.

Agency	Partnership/Collaboration
Leon Co Solid Waste	waives fees @ Land fill for cleanups
Volunteer Leon	Volunteers for projects
City of Tallahassee Solid Waste	Extra pickups for cleanup projects
County/City Recycling	Earth Day/ Nat'l Recycling Day event

Revised 2/16/07

C. Funding Information

10. Agency's current total budget: 2006/07 $ 108,000 *(current)* 2007/08 $ 110,000 *(proposed)*

11. Total cost of program: $108,000 — $110,000

12. Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits			
Professional Fees			
Occupancy/Utilities/Network			
Supplies/Postage	4050		
Equipment Rental, Maintenance, Purchase	400		
Meeting costs/Travel/Transportation	1595		
Staff/Board Development/Recruitment			
Awards/Grants/Direct Aid		9575	
~~Bad Debts/Uncollectible~~ Recog/Awards	2200		
Bonding/Liability/Directors Insurance	800		
Other expense (please itemize) PR	3400		
Total cost of events	6030		
	21 375		

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP)	21 375	21 375
City of Tallahassee (not CHSP)	15 000	20 000
United Way (not CHSP)	0	0
State	0	0
Federal	0	0
Grants	3000	
Contributions/Special Events	34 000	35000
Dues/Membership	2500	3000
Program Service Fees		
Other Income (please itemize)		
Total	75,875	79,375

Revised 2/16/07

14. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and Benefits		
Professional Fees		
Occupancy/Utilities/Network	4500	4500
Supplies/Postage	3500	3500
Equipment Rental, Maintenance, Purchase		
Meeting costs/Travel/Transportation	3800	3800
Staff/Board Development/Recruitment		
Awards/Grants/Direct Aid		
Bad Debts/Uncollectible		
Bonding/Liability/Directors Insurance		
Other expense (please itemize) PR	3000	3000
Total COST OF EVENTS	6575	6575
	21375	21375

15. Describe actions and fund-raisers to secure funding.
APPLIED FOR 2 $10,000 grants this. Got neither. HOLD 4 FUND RAISERS A YEAR.... MAY ADD A FIFTH.

16. Will this program or event recur every year?

No_____ Yes___x___

17. Would funding by Leon County be requested in subsequent years for successful completion of the program?

No_____ Yes___x___
If "yes," estimate: the amount of next year's funding request. _____

18. Has Leon County ever contributed funds to this program in the past?

No_____ Yes___x___

If "yes," list date(s), recipient or agency, program title and amount of funding:

Date: 2003 to present $15,000 to $21,375 currently

Recipient or Agency: Keep Tallahassee-Leon County Beautiful

Program Title: _____

Funding Level: 21,375

19. Attach a copy of the Agency's most recent financial report.

Revised 2/16/07

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Diana Hanson

Signature: Diana Hanson

Date Signed: 3-06-07

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: Friends of Mission San Luis, Inc.

Agency representative: Dr. Bonnie McEwan

Physical & Mailing Address:

Mission San Luis
2021 Mission Road
Tallahassee, FL 32304

Telephone: 850.487.1791

Fax: 850.488.6186

E-mail Address: bmcewan@dos.state.fl.us

Agency Employer ID Number (FEIN): 59-3753544

Does the Agency have a **501(C)(3)** status? Yes__X__ No_____

Date of Agency Incorporation: October 29, 2001
"Attach Articles of Incorporation"-See attached.

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return.

B. Project Information

1. Succinctly describe the program for which funding is requested, including types of services provided (attach additional pages as necessary):

   Mission San Luis was the western capital of Spanish Florida and is one of America's cultural treasures. It was designated as a National Historic Landmark in 1960 and was purchased by the State in 1983. The State continues to provide long-term support of site infrastructure and staff, but we have established an endowment for Mission San Luis to ensure long-term support for programs at the site. These include award-winning archaeological and historical research, as well as living history interpretation, site tours, presentations, exhibits, year-round camps, and our highly successful bilingual outreach program, *Extensión San Luis*.

2. What is the target population intended to be served or benefit from this program?

   Our philosophy is the same as Walt Disney's to the extent that we want Mission San Luis to be a place where families can have fun together. It has been demonstrated that living history museums, such as the one being developed at Mission San Luis, attract visitors of all ages and from all walks of life. Surrounded by sights, sounds, and smells of a bygone era, visitors become active participants in the learning process. Living history museums offer something people are willing to travel great distances to see and pay substantial sums to visit. We thus believe that that Mission San Luis will soon become a magnet that brings visitors to the Tallahassee area, much like comparable mission sites in California (San Juan Capistrano alone had over 600,000 visitors last year).

3. What methods are used to effectively reach this program's target population?

   Mission San Luis is entering into an exciting new phase. On July 1, 2004, an organizational change within the Department of State resulted in Mission San Luis being effectively in charge of many decisions that had previously been controlled from afar. We launched an aggressive media campaign and since December 2004, San Luis has been featured in 77 publications with a cumulative circulation of 16,025,292, and on 20 major websites with 20,000,000 users each month.

4. Outline the phases and time frames in which this program will be accomplished if funded.

The following chart summarizes the contributions we must certify to receive all annual offers in full and on schedule:

(All figures in thousands)

Fund-raising Periods	Start to 3/31/2005 Year #1	4/1/2005 to 3/31/2007 Year #2	4/1/2006 to 3/31/2008 Year #3	4/1/2007 to 3/31/2009 Year #4	TOTALS
Remaining match of prior year's offer	N/A	$1,000	$500	$500	$2,000
Match to release current year's offer	$500	$250	$250	N/A	$1,000
TOTAL TO BE RAISED	$500	$1,250	$750	$500	$3,000

5. List the program's short-term, intermediate, and long-term goals.

Construct new visitor center; continue to increase the number of people served in the city, region and state; build endowment; enhance programming and refine visitor amenities.

6. Projected Program Impact/outcome results - What is the projected impact on the target population?

Mission San Luis is on the verge of becoming a major living history museum, telling the unique story of Spanish colonization in a field heavily skewed toward a focus on the English contributions to American history and culture. The project will yield major dividends from the standpoint of public education and regional economic development alike. Similar living history museums and missions have played a very significant role within their local economies through tourism. Each year, outdoor museums missions in the Southwest and California attract millions of visitors. Numbers of visitors translate directly into dollars spent in the museum's host community as well as tax revenue for state and local governments. The City of Tallahassee, Leon County and the State of Florida stand to benefit handsomely from an investment in Mission San Luis at this juncture.

7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your agency or program for which funding is sought?

   Mission San Luis was one of only six institutions across the country, and the only one in Florida, funded by the National Endowment for the Humanities under the *We the People* Challenge Grant initiative. The project was not only selected as one of the most important in the country, but was funded at the highest level with a $1 million award. This represents a once in a lifetime opportunity to leverage $1 million federal dollars to enhance the quality of life in our community for residents and visitors alike provided matching funds can be secured.

   Thanks to the vision and generosity of the Leon County Commission, the County pledged $150,000 to the Mission San Luis Endowment Campaign over a period of three years (or $50,000 per year). The County pledge was secured in time to qualify our first deadline (March 31, 2005) to raise $500,000 in donations and pledges. We received the first County payment of $50,000 in 2005, the second payment of $47,500 in 2006 and are submitting this FY 2007/08 Non-Departmental Funding Request Application in anticipation of our third payment of $50,000 in 2007.

8. What other agencies in Leon County (governmental, non-profit, private) provide service(s) similar to those which would be provided by this funding?

   None. This funding will go to the direct support of long-term programming at the site. As the only reconstructed Spanish colonial mission in the Southeast, and the premier source of education on the Florida missions for our state's schools, residents, and visitors, the endowment will enable Mission San Luis to expand its reach and become one of America's top tourist destinations.

9. List any Agency partnerships and collaboration related to this program.

Agency	Partnership/Collaboration
National Endowment for the Humanities	Challenge Grant

C. Funding Information

10. Agency's current total budget: 2006/07 $ _____ *(current)* 2007/08 $ _____ *(proposed)*

11. Total cost of program: $4,000,000

12. Please list the 2006/07 funding amount and associated expenditures requested from Leon County and other sources: $147,500 over three years (or approximately $50,000 per year for three years).

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and benefits	0	0	
Professional Fees	0	0	
Occupancy/Utilities/Network	0	0	
Supplies/postage	00	0	
Equipment Rental, Main., purchase	0	0	
Meeting costs/travel/transportation	0	0	
Staff/Board development/Recruitment	0	0	
Awards/Grants/Direct aid	0	0	
Bad Debts/uncollectibles	0	0	
Bonding/liability/directors insurance	0	0	
Other expense (please itemize)	0	0	

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP):	$47,500	$50,000
City of Tallahassee (not CHSP):	$33,333	$33,333
United Way (not CHSP):	$0	$0
Community Human Services Partnership (CHSP):	$0	$0
State:	$163,347	$163,347
Federal:	$0	$0
Grants:	$0	$600,000
Contributions/Special Events:	$69,071	$86,339
Dues/Membership:	$2,770	$3,462
Program Service Fees:	$9,077	$11,346
Other Income (please itemize):	$28,044	$35,055
Total	**$353,142**	**$382,882**

14. Please list the following expenses for the current year and the upcoming year

Actual Expenditure Detail	2006/07 (Current)	2007/08 (Proposed)
Compensation and benefits	$4,977	$6,221
Professional Fees	$13,691	$17,119
Occupancy/Utilities/Network	$700	$875
Supplies/postage	$27,102	$31,315
Equipment Rental, Main., purchase	$3,860	$4,825
Meeting costs/travel/transportation	$3,060	$3,825
Staff/Board development/Recruitment	$0	$0
Awards/Grants/Direct aid	$1,921	$2,401
Bad Debts/uncollectibles	$0	$0
Bonding/liability/directors insurance	$0	$0
Other expense (please itemize)	$10,519	$13,149
Total	**$65,830**	**$79,730**

15. Describe actions and fund-raiser to secure funding.

Florida's Former First Lady, Columba Bush, serves as Honorary Chair of the Mission San Luis Endowment Campaign, which raised its first year's goal of $500,000, and is working toward the current goal of $1,000,000. We have a 100% contribution rate among The Friends of Mission San Luis, Inc. Board of Directors, as well as our staff. Additionally, the campaign has received enthusiastic community support which includes a $125,000 leadership gift from the Archibald Foundation, as well as donations from Capital City Bank, The Kislak Family Fund, The Fishback Family Fund, BB&T, Wachovia Bank, Rambana and Ricci, P.A and SunTrust Bank. The improvements made with $8 million of funding last year to contruct a new Visitor Center will be critical to attracting even more visitors to Tallahassee.

16. Will this project or event recur every year?

No_____X_____ Yes_____

17. Would funding by Leon County be requested in subsequent years for successful completion of the project?

Not beyond this three-year request.
No_____X_____ Yes_____
If "yes," estimate: the amount of next year's funding request. _____

18. Has Leon County ever contributed funds to this project in the past?
    Yes. The County has made the first and second installments in 2005 and 2006.

No_____ Yes_____X_____

If "yes," list date(s), recipient or agency, project title and amount of funding:

Date: 10/6/05 and 11/6/06

Recipient: Friend of Mission San Luis, Inc.

Project Title: Mission San Luis Endowment Campaign

Funding Level: $50,000 (first payment) and $47,500 (second payment) on $147,500 pledge.

19. Attach a copy of the Agency's most recent financial report.
    Please see attached Auditor's Report.

CERTIFICATION

I, the undersigned representative of the agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: BONNIE G. McEWAN

Signature: Bonnie G. McEwan

Date Signed : 26 March 2007

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: ST. FRANCIS OF ASSISI WILDLIFE ASSOCIATION INC

Agency Representative: JON JOHNSON, EXECUTIVE DIRECTOR

Physical & Mailing Address: P.O. BOX 38160, TALLAHASSEE, FL 32315

Telephone: 850-386-6296

Fax:

E-mail Address: jon.johnson@stfranciswildlife.org

Agency Employer ID Number (FEIN): 59-1888022

Does the Agency have a **501(c) (3)** status? Yes X No

Date of Agency Incorporation: 1977
"Attach Articles of Incorporation"

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return.

B. Program Information

1. Succinctly describe the program for which funding is being requested. Please include types of services provided (attach additional pages as necessary):
WILDLIFE RESCUE AND NUISANCE CONTROL SERVICE FOR LEON COUNTY. ST. FRANCIS WILDLIFE RECEIVES AND RESPONDS TO EMERGENCY WILDLIFE CALLS 24 HOURS A DAY, 365 DAYS A YEAR.
2. Who is the target population intended to be served or benefit from this program?
ALL OF LEON COUNTY
3. What methods are being used to effectively reach this program's target population?
ST. FRANCIS MAINTAINS A PUBLISHED PHONE NUMBER AND NETWORKING WITH REFERRALS FROM LEON COUNTY SHERIFFS OFFICE, TALLAHASSEE POLICE DEPARTMENT, LEON COUNTY ANIMAL CONTROL, AND TALLAHASSEE/LEON COUNTY ANIMAL SHELTER AS WELL AS LEON COUNTY VETERINARIANS, FLORIDA FISH + WILDLIFE
4. Outline the phases and time frames in which this program or event will be accomplished if funded.
CONTINUOUS (OCTOBER 1, 2007) - SEPTEMBER 30, 2008, RESPONDING TO CALLS 24 HOURS PER DAY, 365 DAYS PER YEAR.
5. List the program's short-term, intermediate, and long-term goals. SHORT TERM GOAL IS TO PROVIDE 24 HOUR A DAY EMERGENCY RESCUE AND OR REMOVAL OF WILDLIFE AS NEEDED IN LEON COUNTY. INTERMEDIATE GOAL IS TO REHABILITATE AND RELEASE HEALTHY WILDLIFE BACK INTO AN ENVIRONMENT AWAY FROM DEVELOPMENT. LONG TERM GOAL IS TO CONTINUE TO PROVIDE THESE →
6. Projected program Impact/outcome results - What is the projected impact on the target population? THIS IS A PUBLIC SAFETY ESSENTIAL SERVICE WHERE POTENTIALLY HARMFUL ANIMALS ARE REMOVED FROM POPULATED AREAS. THESE SERVICES ARE REQUIRED TO HELP PREVENT A POTENTIAL FOR PERSONAL INJURY OR HARM, OR DAMAGE TO OR LOSS OF PROPERTY BY LEON COUNTY CITIZENS.
7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your Agency or program for which funding is sought?
THIS FUNDING IS BEING REQUESTED TO CONTINUE TO PROVIDE ON-CALL STAFF 24-HOURS PER DAY TO RESPOND TO NUISANCE OR INJURED WILDLIFE. NUISANCE AND RESCUE CALLS FROM LEON COUNTY WOULD HAVE TO BE REFERRED TO ANIMAL CONTROL.
8. What other agencies in Leon County (governmental, non-profit, private) provide services similar to those which would be provided by this funding?
SEVERAL SMALL "BACK-YARD" WILDLIFE REHABILITATION INDIVIDUALS OR GROUPS PROVIDE A SMALL PERCENTAGE OF HELP.

9. List any Agency partnerships and collaboration related to this program.

Agency	Partnership/Collaboration
LEON COUNTY SHERIFF'S OFFICE	SEE #3 ABOVE
LEON COUNTY ANIMAL CONTROL	
TALLAHASSEE / LEON COUNTY ANIMAL SHELTER	
TALLAHASSEE POLICE DEPARTMENT	

C. Funding Information

10. Agency's current total budget: 2006/07 $ 250,000 *(current)* 2007/08 $ 300,000 *(proposed)*

11. Total cost of program: 250,000

12. Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits	68 000.00	62,669.00	130669.00
Professional Fees		3400.00	3400.00
Occupancy/Utilities/Network		24431.00	24451.00
Supplies/Postage		7059.00	7059.00
Equipment Rental, Maintenance, Purchase	7,000.00	6,250.00	13,250.00
Meeting costs/Travel/Transportation			
Staff/Board Development/Recruitment			
Awards/Grants/Direct Aid			
Bad Debts/Uncollectible			
Bonding/Liability/Directors Insurance		7470.00	7470.00
Other expense (please itemize) WILDLIFE FOOD		41500.00	41500.00
Total VET SVCS		3290.00 →	3290.00
INTEREST EXP		13 106.00	13 106.00
FUNDRAISING EXP		275.00	275.00
TOTAL	75000.00	169450.00	244450.00

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP)	71,250.00	100,000
City of Tallahassee (not CHSP)	50,000.00	75,000
United Way (not CHSP)	9,199.00	15,000
State		
Federal		
Grants	10,000.00	10,000
Contributions/Special Events	19,000.00	30,000
Dues/Membership	90551.00	80,000
Program Service Fees		
Other Income (please itemize)		
Total	250000.00	300,000.00

Leon County
2007/2008 Non-Departmental Funding Application

14. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and Benefits	140,000.00	178,000.00
Professional Fees	3,400.00	4000.00
Occupancy/Utilities/Network	26,000.00	26500.00
Supplies/Postage	7,000.00	7500.00
Equipment Rental, Maintenance, Purchase	13,750.00	21000.00
Meeting costs/Travel/Transportation		
Staff/Board Development/Recruitment		
Awards/Grants/Direct Aid		
Bad Debts/Uncollectible		
Bonding/Liability/Directors Insurance	7500.00	7500.00
Other expense (please itemize) WILDLIFE FOOD	45,000.00	48,000.00
~~Total~~ VET SVCS	3350.00	3500.00
FUNDRAISING	4000.00	4000.00
TOTAL	250,000.00	300,000.00

15. Describe actions and fund-raisers to secure funding.
ST FRANCIS WILDLIFE WILL SOLICIT AND RECRUIT MEMBERSHIP CONTINUOUSLY, SUBMIT GRANT PROPOSALS, REQUEST ADDITIONAL FUNDING FROM CITY, AND HAVE MAJOR FUNDRAISING EVENTS

16. Will this program or event recur every year?

No_____ Yes___X___

17. Would funding by Leon County be requested in subsequent years for successful completion of the program?

No_____ Yes___X___
If "yes," estimate: the amount of next year's funding request. 100,000.00

18. Has Leon County ever contributed funds to this program in the past?

No_____ Yes___X___

If "yes," list date(s), recipient or agency, program title and amount of funding:
SEE ATTACHED

Date: _____

Recipient or Agency: _____

Program Title: _____

Funding Level: _____

19. Attach a copy of the Agency's most recent financial report.

Revised 2/16/07

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: JON JOHNSON

Signature: Jon Johnson

Date Signed: 3/22/07

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: Tallahassee Trust for Historic Preservation, Inc.

Agency Representative: Michael Wing, Executive Director

Physical & Mailing Address: 423 East Virginia St.
Tallahassee, FL 32301

Telephone: 850-488-7334

Fax: 850-488-7333

E-mail Address: miketaltrust@comcast.net

Agency Employer ID Number (FEIN): 592921039

Does the Agency have a **501(c) (3)** status? Yes X No

Date of Agency Incorporation: September 27, 1988
"Attach Articles of Incorporation"

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return.

B. Program Information

1. Succinctly describe the program for which funding is being requested. Please include types of services provided (attach additional pages as necessary):

Funding is being sought for the Tallahassee Trust for Historic Preservation (TTHP) to continue to staff the Tallahassee-Leon County Architectural Review Board, and to provide comprehensive historic preservation services for Leon County, including education, planning, economic development, and technical assistance as it pertains to historic preservation.

The Tallahassee Trust for Historic Preservation will provide the following services:

- Assist the County in fulfilling the Goals, Objectives and Policies of the Historic Preservation Element of the 2010 Tallahassee Leon County Comprehensive Plan.

- Assist the County in fulfilling the requirements of the Federal Certified Local Government (CLG) Program including preparation and submission of the required Annual CLG Reports to the Historic Preservation Section of the Florida Department of State, Bureau of Historical Resources, ensuring appropriate enforcement of state and local legislation for designation and protection of historic properties, providing staff and technical support for the historic preservation review commission, maintaining a system for survey and inventory of historic properties, and reviewing the appropriateness of local property nominations to the National Register of Historic Places.

- Assist the County in accordance with Leon County Ordinance 97-28 as amended. This assistance will include administering and staffing the Tallahassee-Leon County Architectural Review Board (ARB), processing its correspondence, preparing the required legal notifications, maintaining the meeting minutes, coordinating with other governmental agencies involved in the regulatory process, and providing technical support.

- Provide the County government with information about identified historic properties in the area of any proposed project and assess the effect the proposed project will have on the historic resources.

- Prepare historic preservation grant-in-aide applications.

The Tallahassee Trust for Historic Preservation will promote historic preservation and provide the citizens of Leon County with historic preservation information and education through the following:

- Maintaining a resource library of general historic preservation information, surveys, and individual property files.

- Assisting individuals and groups with information on the National and Local Registers of Historic Places, what makes a property eligible for placement on the Register, the nomination process for placing properties on the Register, and how to apply the Secretary of the Interior's Standards for the Treatment of Historic Properties to local historic properties.

- Providing information on financial incentives available to assist private citizens with historic rehabilitation projects.

- Providing educational and informational presentations on historic preservation, and the role it plays in a community's quality of life and economic development, to various community organizations and educational facilities in Leon County.

-Training future historic preservationists by providing historic preservation presentations to students enrolled in Florida State University's Public History program and Florida A&M University's Architectural program, and providing internship positions for students enrolled in these programs with an interest in pursuing a historic preservation related career.

2. Who is the target population intended to be served or benefit from this program?

The residents of Leon County

3. What methods are being used to effectively reach this program's target population?

Enforcement of existing national, state, and local historic preservation regulations, and dissemination of historic preservation information through public outreach and education.

4. Outline the phases and time frames in which this program or event will be accomplished if funded.

Providing Historic Preservation Services to the local government and the community is ongoing and continuous. The Architectural Review Board meets monthly on the first Wednesday of the month and staff from the Tallahassee Trust for Historic Preservation carry out the responsibilities and duties of the Board on a full time basis. The resource library is open to the public weekdays from 8:00 am to 5:00 pm and staff are available to answer questions or provide preservation information. Historic Preservation presentations or lectures are available and can be scheduled for most any time, either at the office of the Historic Trust or at venues throughout the County.

The time frame for the current funding request is the 2007-2008 Fiscal Year.

5. List the program's short-term, intermediate, and long-term goals.

The long-term goal is the preservation of Leon County's historic resources. This is accomplished by the ongoing goals of educating the community about the value of preserving the buildings, structures, objects, sites, and districts that represent our communities past, and enforcement of the regulations in place to protect these irreplaceable resources. The short term goal is to be able to employ staff that have the knowledge, education, and experience in historic preservation to provide this education to the community, and to staff the Tallahassee-Leon County Architectural Review Board with experienced historic preservation professionals who can provide assessment, evaluation, and recommendations to the board so that they can make an informed decision.

6. Projected program Impact/outcome results - What is the projected impact on the target population?

The impact/outcome is the continued preservation of Leon County's historic resources. The preservation of a community's historic buildings, structures, objects, and sites has been found to be in the public good. This is evidenced in the National Historic Preservation Act and in numerous local zoning codes throughout the United States. The Tallahassee Trust for Historic Preservation is the local agency dedicated to promoting, preserving, and protecting the historic resources of Leon County.

7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your Agency or program for which funding is sought?

The funding is requested to continue to provide historic preservation services to the local government and the citizens of Leon County.

If the funding request is not approved the Tallahassee Trust for Historic Preservation would have to significantly reduce the level of services provided to the citizens of Leon County. It would require a significant staff reduction which would result in a reduction of informational services provided to the community and a reduction in the maintenance of the research library. It would also mean the Trust would no longer be in a position to assist the County in meeting its Certified Local Government requirements, local historic preservation goals, and land development code regulations.

8. What other agencies in Leon County (governmental, non-profit, private) provide services similar to those which would be provided by this funding?

The Tallahassee Trust for Historic Preservation is not aware of any other organization or agency in Leon County with the Tallahassee Trust for Historic Preservation's historic preservation background, experience, knowledge, and resources. The Tallahassee Trust for Historic Preservation is the successor of the Historic Tallahassee Preservation Board and the repository of area surveys, national register nominations, individual site files, and general historic preservation information.

9. List any Agency partnerships and collaboration related to this program.

Agency	Partnership/Collaboration
City of Tallahassee-Leon County, FL	Architectural Review Board
Florida Department of State, Bureau of Historical Resources, Historic Preservation Division	Certified Local Government

C. Funding Information

10. Agency's current total budget: 2006/07 175,000 *(current)* 2007/08 183,000 *(proposed)*

11. Total cost of program: $175,000 (2006/07)

12. Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits	47,798.24	71,697.36	119,495.60
Professional Fees	401.07	375.93	777.00
Occupancy/Utilities/Network	10,232.12	15,348.19	25,580.31
Supplies/Postage	1,464.57	2,196.86	3,661.43
Equipment Rental, Maintenance, Purchase	307.18	460.76	767.94
Meeting costs/Travel/Transportation	717.43	1,076.14	1,793.57
Staff/Board Development/Recruitment			
Awards/Grants/Direct Aid			
Bad Debts/Uncollectible			
Bonding/Liability/Directors Insurance	844.00	1,266.00	2,110.00
Other expense (please itemize)			
Accounting and Bookkeeping	735.39	1,103.09	1,838.48
Tax –Sales/Income		1,099.31	1,099.31
Fund Raising		410.64	410.64
Merchandise		1,136.00	1,136.00
Total	62,500.00	96,170.28	158,670.28

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP)	63,175.00	66,500.00
City of Tallahassee (not CHSP)	92,500.00	98,500.00
United Way (not CHSP)		
State		
Federal		
Grants	4,000.00	
Contributions/Special Events	1,000.00	1,600.00
Dues/Membership	2,500.00	3,500.00
Program Service Fees		
Other Income (please itemize)		
Merchandise	2,865.00	3,500.00
Property Rental	8,960.00	9,400.00
Total	175,000.00	183,000.00

14. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and Benefits	128,000.00	134,800.00
Professional Fees	1,000.00	1,000.00
Occupancy/Utilities/Network	29,100.00	30,000.00
Supplies/Postage	3,500.00	3,700.00
Equipment Rental, Maintenance, Purchase	1,000.00	1,000.00
Meeting costs/Travel/Transportation	3,200.00	3,300.00
Staff/Board Development/Recruitment		
Awards/Grants/Direct Aid		
Bad Debts/Uncollectible		
Bonding/Liability/Directors Insurance	2,200.00	2,200.00
Other expense (please itemize)		
Accounting and Bookkeeping	4,400.00	4,400.00
Tax –Sales/Income	1,200.00	1,200.00
Fund Raising	400.00	400.00
Merchandise	1,000.00	1,000.00
Total	175,000.00	183,000.00

15. Describe actions and fund-raisers to secure funding.

Membership Dues
Merchandise Sales

16. Will this program or event recur every year?

No_____ Yes___X___

17. Would funding by Leon County be requested in subsequent years for successful completion of the program?

No_____ Yes___X___
If "yes," estimate: the amount of next year's funding request. $66,500.00

18. Has Leon County ever contributed funds to this program in the past?

No_____ Yes___X___

If "yes," list date(s), recipient or agency, program title and amount of funding:

Date: FY 1997-1998 through FY 2006-2007

Recipient or Agency: Tallahassee Trust for Historic Preservation, Inc.

Program Title: Historic Preservation Services

Funding Level:

FY 1997-1998	$15,000
FY 1998-1999	$20,000
FY 1999-2000	$40,000
FY 2000-2001	$55,000
FY 2001-2002	$55,000
FY 2002-2003	$55,000
FY 2003-2004	$55,000
FY 2004-2005	$62,500
FY 2005-2006	$62,500
FY 2006-2007	$63,175

19. Attach a copy of the Agency's most recent financial report.

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Michael Wing, Executive Director

Signature: Michael Wing

Date Signed: March 22, 2007

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: United Way of the Big Bend (UWBB), Whole Child Leon

Agency Representative: Kenneth Armstrong, Ph.D.

Physical & Mailing Address: 307 E. 7th Avenue, Tallahassee, FL 32303

Telephone: (850) 414-0844

Fax: (850) 414-0852

E-mail Address: ken@uwbb.org

Agency Employer ID Number (FEIN): 59-6011150

Does the Agency have a **501(c) (3)** status? Yes x No

Date of Agency Incorporation: January 1991
"Attach Articles of Incorporation"

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return.

B. Program Information

1. Succinctly describe the program for which funding is being requested. Please include types of services provided (attach additional pages as necessary):

Funding is requested to support a full-time Whole Child Leon Advisor, the expansion of the Whole Child Advisor Network, and an increase families' access to services in the community.

BACKGROUND

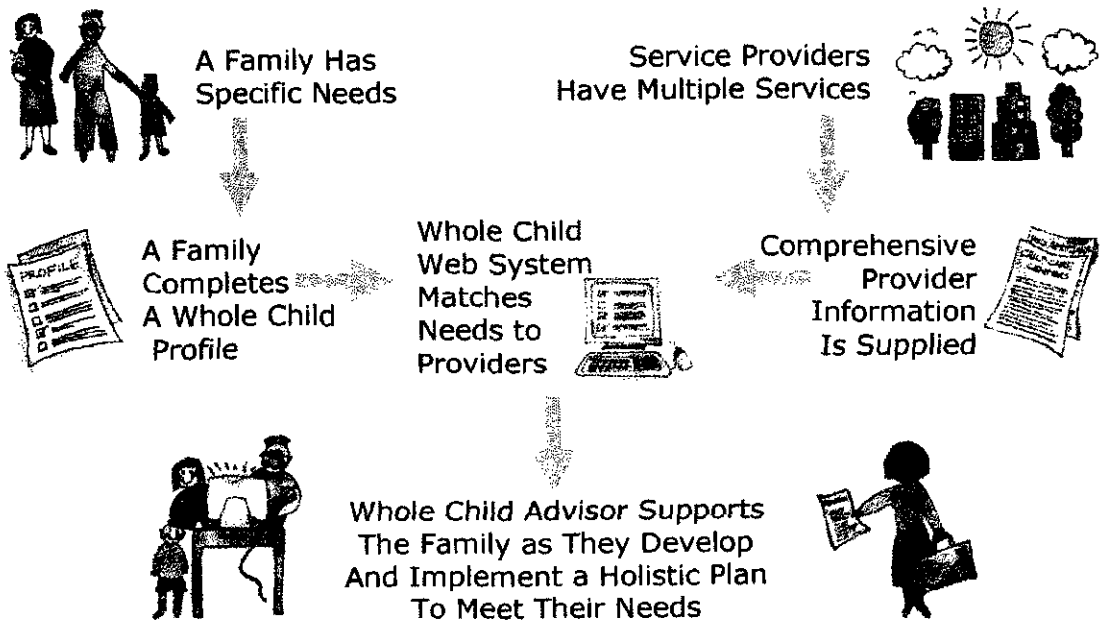
Whole Child Leon (WCL) is a communitywide effort to get our children off to the best start in life by ensuring that they have everything they need to thrive. A growing body of research shows that the first five years of life are crucial to brain development, to acquiring social skills necessary to grow into good citizens, and to developing emotional support and physical and mental health. In support of this research, WCL strives to holistically address the needs of young children by addressing six dimensions: physical and mental health; safe and nurturing environment; economic stability; quality education; social interaction and competence; and spiritual foundation and strength. In addition, WCL has developed 10 commitments to children to ensure that all children 0 through 5 years of age will have love, prenatal care, health care, assessment and early intervention, early childhood education, freedom from abuse and neglect, adequate income and support, safe neighborhoods, respect for others, and a sense of hope.

STRATEGIC APPROACH

Based upon the results of an extensive community-wide needs assessment conducted in 2004, WCL developed a Strategic Plan indicating the proposed action initiatives and action steps for implementing WCL activities. Utilizing Action Teams, the plan addresses the following identified community needs: linking families to services available in our community utilizing a web-based tool, the Whole Child Connection (WCC), with support from a Whole Child Advisor; expanding parent education, information and support; and building a community commitment to support these efforts by addressing root causes hindering children 0 through 5 years of age and their families reach their full potential. Action Teams are divided into Universal Systems & Dimension Specific Initiatives.

- The **Universal Systems Initiatives** are the most common themes from the Listening Projects and include three Action Teams: the WCC & Whole Child Advisors (including Whole Child Advisor trainings); Parent Education, Information and Support; and Community Buy-In. From January 1, 2005 to March 1, 2007, there have been thirty-six (36) Action Team meetings addressing these initiatives.
- The **Dimension Specific Initiatives** are specific to the six Whole Child dimensions: Physical and Mental Health; Safe & Nurturing Environment; Economic Stability; Quality Education; Social Interaction and Competence; and Spiritual Foundation & Strength. From January 1, 2005 to March 1, 2007, there have been one hundred and two (102) Action Team meetings addressing these initiatives.

Leon County has an impressive network of resources available for children and families, but the entire system of services is difficult for many families to navigate. WCL utilizes a web-based tool, the Whole Child Connection, to link families with services and provide a cohesive, collaborative approach to accessing existing resources in the community. WCL is not designed to provide direct services, but rather to serve as a conduit to help families access the services they need. Already developed and successfully implemented, the WCC works to ensure families' needs for their children are met:



As of March 1, 2007, 177 families completed profiles through the WCC. In addition to linking families with providers, the WCC will also provide the community with an on-going assessment of community needs. The following are identified community needs:

- 82% of the 177 families completing a profile lack information about activities;
- 75% of the 177 families completing a profile do not have a dentist for their child under age 6;
- 61% of the 177 families completing a profile who are expecting a child donot have prenatal care;
- 59% of the 177 families completing a profile would like more information about being a better parent;
- 59% of the 177 families completing a profile usually run out of money before their food, shelter and clothing needs are met; and
- 57% of the 177 families completing a profile would like more information on how to nurture their child's spirit.

PURPOSE OF FUNDING

The Whole Child Advisor Network (WECAN) is designed to assist the community in realizing its vision: "Imagine, a community where everyone works together to make sure children thrive." The WECAN model provides a community-wide network of advisors and resource connectors who are dedicated to assisting families with children 0 through 5 years of age to identify their needs and connect with service providers who can meet these needs. This network will assist WCL in building a "no wrong door" culture and fulfilling its 10 commitments to children by using the WCC to connect parents with appropriate service providers.

Central to WECAN is the Whole Child Advisor who assists families with completing the WCL profile, trains providers on how to utilize and the importance of the WCC, and serves as a family advocate. The primary functions of the Whole Child Advisor include:

- Helping families develop Whole Child Plans;
- Providing additional information on services and service providers that might not be listed in the WCC;
- Recruiting providers to be included in the Whole Child Connection system;
- Training core program advisors on the importance of comprehensive services and on how to use the WCC;
- Assisting providers in updating information on the resource list;

- Marketing the WCC to the community (providers, advocates, civic groups, business leaders, policy makers, funding agencies);
- Advocating on behalf of the family;
- Following up on family satisfaction and provider performance based upon on the WCL plan; and
- Reporting to the community on the performance of the system and on areas of unmet need.

2. Who is the target population intended to be served or benefit from this program?

The primary population served is comprised of families with children 0 through 5 years of age residing primarily in Leon County. The secondary population served is families with children 0 through 5 years of age in the seven neighboring counties (Franklin, Gadsden, Jefferson, Liberty, Madison, Taylor, and Wakulla) who may receive services primarily in Leon County or from Leon County based providers.

3. What methods are being used to effectively reach this program's target population?

WCL is collaborating with over 50 diverse organizations (Professional Network) who are involved in the development and implementation of WCL. These organizations provide direct services to or have direct contact with families with young children. WCL itself is not a direct service provider, therefore working with these collaborative partners ensures all families with children 0 through 5 years of age are reached and encouraged to utilize the WCC and become engaged in the various WCL initiatives.

4. Outline the phases and time frames in which this program or event will be accomplished if funded.

Specific project activities and a timetable for their implementation are as follows:

- Modify the WCC to expand its functionality and reporting capabilities: June 2007
- Develop and distribute public relations tools (promotional and print) to raise awareness of the WCC: June 2007
- Provide training for the Whole Child Advisor Network and Community Connectors: July 2007 and ongoing
- Develop a comprehensive evaluation plan to determine the effectiveness of WCL: September 2007

Ongoing project activities include:

- Refining the WCC based upon feedback from families and providers to ensure the web-based tool is meeting their needs
- Working with providers to ensure reports generated from the WCC are adequate for a comprehensive community needs assessments
- Evaluating the effectiveness of WCL relative to positively affecting families in Leon County
- Monitoring provider information in the WCC to ensure it is timely and up-to-date
- Integrating the work of the Action Teams to begin building holistic service delivery systems
- Meeting monthly with the Whole Child Professional Network - local providers who serve as the conduit for *implementing Whole Child project activities*
- Meeting quarterly with the Whole Child Leadership Council - community business leaders who are instrumental in promoting and providing community change
- Developing an annual community assessment based on information generated by families through WCC
- Conducting an annual community capacity building meeting sponsored by WCL

5. List the program's short-term, intermediate, and long-term goals.

Short-term goal: To increase community awareness about the importance of the early years of a child's life and the availability of the WCC as a community resource to help direct families with needs to resources.

Intermediate goal:
- To increase the number of families who access providers utilizing the WCC.
- To increase the response time to better help families access services.

Long-term goal: To change the culture of Leon County whereby services are provided to children 0 to 5 years of age in a comprehensive, seamless, collaborated manner to ensure a child receives all needed services.

6. Projected program Impact/outcome results - What is the projected impact on the target population?

WCL expects the following results from the proposed project activities:
- More families will be directed to services they need when there is an increase in the number of profiles completed.
- Families with young children will benefit from a greater community-based support system and will receive prompt response to their service requests when there in an increase in the number children's services providers signing partnership agreement to be in the WCC.
- Young children 0 to 5 years of age will be nurtured and receive the appropriate care they need to thrive in life by increasing the community's awareness about the importance of the first five years of life and early childhood development.

Through these project activities, WCL will provide a cohesive, collaborative approach to linking families with services by: 1) empowering organizations to deliver services more effectively and in a comprehensive manner by providing them with the tools they need to refer families to the appropriate service provider that meets their needs; and 2) empowering families to address their needs in a comprehensive, holistic manner proactively rather than only reacting when a crisis occurs. WCL will increase communication among providers, inform families about the services available to them, and empower families to feel comfortable asking questions about services by providing them an avenue to have preliminary contact with the provider via the WCC.

7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your Agency or program for which funding is sought?

WCL is requesting funding from the County to support a full-time Whole Child Advisor dedicated to responding to families who complete the WCC, assisting families navigate through the myriad of service providers, facilitating and supporting the Whole Child Advisor Network (WECAN), serving as a family advocate, and marketing the WCC and WCL to the community. Funding will also be utilized to equip the Whole Child Advisor and the WECAN with the technological capability to be able to respond to families remotely as many families will be assisted at locations that may not have access to a laptop.

If not funded, there will be a delay in the response time to families who request assistance from a Whole Child Advisor. This delay may perpetuate the notion that providers are not responsive or services are not geared to address the family's needs, both of which are in direct conflict with the intent of WCL.

As important, the Whole Child Advisor responds to provider requests for assistance with entering and updating their information in the WCC. The web-based tool is only as effective as the provider information entered in the system; therefore without the full-time Whole Child Advisor, the system will not be as effective relative to providing real-time access to provider information. This frustrates families and in no way improves the way services are delivered following the holistic, comprehensive manner WCL strives to achieve.

8. What other agencies in Leon County (governmental, non-profit, private) provide services *similar to those which would be provided by this funding?*

There are no other agencies that provide services similar to those provided by this funding. WCL is unique in that the web-based tool does not solely provide information, rather completion of a profile links families to service providers who have a contractual agreement to respond to families within 48 hours. The Whole Child Advisor is knowledgeable about all community resources relevant to children 0 through 5 years of age and theirfamilies and c an assist the family complete the WCC. He/she also ensures responsiveness from providers, and serves as the conduit for community information independent of any affiliation with a specific organization.

9. List any Agency partnerships and collaboration related to this program.

Agency	Partnership/Collaboration
United Way of the Big Bend	In-kind space, utilities, and basic operating expenses
Family Forum & The Tallahassee Democrat	Formal partnership to host the Whole Child Leon website
Lawton Chiles Foundation	Technical support and expertise
Big Bend Community Based Care	WCC agreement
Bond Community Health Center	WCC and WECAN agreement
Boys & Girls Club of the Big Bend	WCC agreement
Brehon Institute for Family Services	WCC and WECAN agreement
Capital Area Community Action Agency	WCC agreement
Capital Area Healthy Start Coalition	WCC and WECAN agreement
Capital City Youth Services	WCC agreement
Catholic Charities of Northwest Florida	WCC agreement
Children's Home Society	WCC agreement
City of Tallahassee	WECAN agreement
Communities in Schools of Leon County	WCC agreement
Community Intervention Center	WCC agreement
Disc Howser Center for Childhood Services	WCC agreement
DISC Village	WCC agreement
The Early Learning Coalition of the Big Bend	WCC agreement
Emergency Care Help Organization	WCC agreement
Epilepsy Association of the Big Bend	WCC agreement
Florida Alliance for Assistive Services & Technology	WCC agreement
Florida Department of Health	WCC and WECAN agreement
Florida Healthy Kids	WCC agreement
Florida State University	WCC and WECAN agreement
Frenchtown Governor's Revitalization program	WCC agreement
Girls and Boys Town of North Florida	WCC agreement

Agency	Partnership/Collaboration
Good News Outreach	WCC agreement
HOPE Community	WCC and agreement
Kids Incorporated of the Big Bend	WCC and WECAN agreement
Lee's Place	WCC agreement
Leon County Extension Services UF/IFAS	WCC agreement
Leon County Schools	WECAN agreement
Leon County Senior Outreach	WCC agreement
LeRoy Collins Public Library	WCC agreement
Pivotal Point Enterprises, Inc.	WCC agreement
Pregnancy Help & Information Center	WCC agreement
Refuge House	WCC agreement
Tallahassee Pediatric Foundation	WCC and WECAN agreement
WFSU	WCC agreement
Workforce Plus	WCC agreement

C. Funding Information

10. Agency's current total budget: 2006/07 $ 165,669 *(current)* 2007/08 $ 189,500 *(proposed)*

11. Total cost of program: $ 189,500

12. Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits		$90,000	$90,000
Professional Fees			
Occupancy/Utilities/Network			
Supplies/Postage		$6,750	$6,750
Equipment Rental, Maintenance, Purchase			
Meeting costs/Travel/Transportation		$8,000	$8,000
Staff/Board Development/Recruitment			
Awards/Grants/Direct Aid			
Bad Debts/Uncollectible			
Bonding/Liability/Directors Insurance			
Other expense (please itemize) Whole Child Connection & Website Marketing		 $22,500 $5,500	 $22,500 $5,500
Total		$132,750	$132,750

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP)	$28,500	$49,500
City of Tallahassee (not CHSP)	$30,000	$60,000
United Way (not CHSP)	$75,000	$75,000
State		
Federal		
Grants	$29,669	$5,000
Contributions/Special Events		
Dues/Membership		
Program Service Fees		
Other Income (please itemize) Early Learning Coalition (Outreach)	$7,500	
Total	$170,669	$189,500

NOTE: ($40,000 is the actual amount proposed for 07/08 from Leon County; the additional $9,500 reflected for Leon County is carryover from the 06/07 current year. $50,000 is the actual amount proposed for 07/08 from the City of Tallahassee; the additional $10,000 reflected for the City of Tallahassee is carryover from the 06/07 current year).

14. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and Benefits	$102,441	$118,775
Professional Fees		
Occupancy/Utilities/Network	$7,930	$12,890
Supplies/Postage	$3,750	$5,000
Equipment Rental, Maintenance, Purchase	$2,500	
Meeting costs/Travel/Transportation	$11,250	$13,335
Staff/Board Development/Recruitment		
Awards/Grants/Direct Aid		
Bad Debts/Uncollectible		
Bonding/Liability/Directors Insurance		
Other expense (please itemize) Whole Child Connection Marketing Community Connectors	 $14,050 $7,500	 $10,000 $11,500 $18,000
Total	$149,421	$189,500

15. Describe actions and fund-raisers to secure funding.

- WCL is continuing to inform the United Way of the Big Bend Board of Directors of program achievements and encouraging them to continue their support of WCL.
- WCL is continuing to inform the Leadership Council of program achievements and inviting new members to join who are instrumental in securing funding for WCL activities.
- WCL is continuing to strengthen our relationship with key partners such as the Gannett Foundation, the Early Learning Coalition of the Big Bend, and the Lawton Chiles Foundation for continued financial and in-kind support of WCL.
- WCL will continue to secure funding from local grantors such as the City and County to support this community -wide initiative.

16. Will this program or event recur every year?

No_____ Yes_____x_____

17. Would funding by Leon County be requested in subsequent years for successful completion of the program?

No_____ Yes_____x_____
If "yes," estimate: the amount of next year's funding request. $ 50,000

18. Has Leon County ever contributed funds to this program in the past?

No_____ Yes_____x_____

If "yes," list date(s), recipient or agency, program title and amount of funding:

Date: October 18, 2006

Recipient or Agency: United Way of the Big Bend

Program Title: Whole Child Leon

Funding Level: $38,000

19. Attach a copy of the Agency's most recent financial report.

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Kenneth Armstrong, Ph.D.

Signature: Nelson Matabhik on behalf of Ken Armstrong

Date Signed: 3.23.07

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: Domestic Violence Coordinating Council (DVCC)

Agency Representative: Kelly O'Rourke

Physical & Mailing Address: 11077 Wildlife Tr
Tallahassee, FL 32312

Telephone: 222-3845

Fax: 222-1161

E-mail Address: kes2523@fsu.edu

Agency Employer ID Number (FEIN): 56-2408785

Does the Agency have a **501(c) (3)** status? Yes ✓ No

Date of Agency Incorporation: Sept. 27, 2003
"Attach Articles of Incorporation"

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return.

B. Program Information

See following pages please

1. Succinctly describe the program for which funding is being requested. Please include types of services provided (attach additional pages as necessary):

2. Who is the target population intended to be served or benefit from this program?

3. What methods are being used to effectively reach this program's target population?

4. Outline the phases and time frames in which this program or event will be accomplished if funded.

5. List the program's short-term, intermediate, and long-term goals.

6. Projected program Impact/outcome results - What is the projected impact on the target population?

7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your Agency or program for which funding is sought?

8. What other agencies in Leon County (governmental, non-profit, private) provide services similar to those which would be provided by this funding?

9. List any Agency partnerships and collaboration related to this program.

Agency	Partnership/Collaboration

B. Program Information **(Additional Suggested Summary Enclosed)**

1. Describe program for which funding is being requested.

The DVCC is a domestic violence (DV) task force co-created by the city and county commissions. Our members consist of public and private agencies that work to end domestic violence in our community. To this end we meet monthly to accomplish three goals:

1. Close gaps in services by establishing relationships between agencies and ensuring that the processes run smoothly through better interagency collaboration and a coordinated community response. **Existing research shows a significant decline in domestic violence in communities utilizing a coordinated community response and task force.**
2. Provide community education and training in areas not currently covered by other domestic violence groups such as for local businesses and hospitals.
3. Advocacy on behalf of domestic violence victims in our community including monitoring of the court system.

2. Who is the target population?

The DVCC serves the entire community through public education and victims of domestic violence through advocacy and the proper coordination of the domestic violence system of programs.

3. What methods are used to reach the target population?

In order to help the community, the DVCC provides several free training and education events throughout the year. We are also on call to provide any of our trainings free upon request. To better serve victims of domestic violence, the DVCC members meet monthly to discuss problems and issues with the DV system in our community. Through better coordination we are able to more effectively serve those in need. In addition, we advocate on behalf of victims through various activities such as monitoring the court system.

4. Outline the phases and time frames program will be accomplished.

Each year the DVCC provides two large training events, usually one in fall and one in spring. In addition, we continually provide smaller trainings and requested trainings throughout the year. Our court-watch initiative is ongoing as are our meetings and work to insure a coordinated community response to DV.

5. List short-term, intermediate, and long-term goals.

Short term – to continually review the DV system and protocols for areas needing improvement and to make changes for the better based on a coordinated community response.

Intermediate – to provide training and education to community members on a regular basis. For example, we are bringing famed DV speaker Tony Porter to town for a series of workshops for college-aged athletes on men ending domestic violence amongst peers. We are partnered with FSU Athletics, FAMU Athletics, Greek Life and several other student organizations to produce this very important training event.

Long term – to end domestic violence in our community; obtain ongoing grant-based funding.

6. Impact and outcomes

The impact the DVCC's work has on victims of DV is immeasurable. By coordinating the response to DV with member agencies we have streamlined the system and made it easier for victims to get services. For example, we have succeeded in changing protocol regarding batterer's intervention programs that now makes offenders completely accountable and unable to evade attending assigned classes without punishment.

Having established excellent inter-agency relationships and collaborations, we are able to gain services for victims with a quick call to a member agency and their representative. We are able to work together on problematic cases and issues during monthly meetings. Additionally, we have advocated for and helped make changes to the court system so that it better serves DV victims. We have helped make this community a safer place for victims of DV.

Outcomes of the DVCC work are many and most notable is the number of citizens we have trained over the last few years. We have held major training events on DV and the Religious Community, wherein we gathered together community members of all faiths and an interfaith panel of religious leaders to discuss and inform their responses to DV among their congregation members. We provided training to TMH medical staff and doctors on how best to help victims of DV in their caseload. We trained local business leaders how to assist victims and deal with perpetrators of DV who are their employees. One of our most successful training events was a Teen Rally for Healthy Relationships, held at the Jack McLean recreational center for more than 100 teens on the south side of town. Participants learned the difference between healthy and unhealthy relationships and how to get help if needed. In addition, we provided local landlords and property mangers with training and brochures on how to assist DV victims renting their properties.

In the near future we are planning a week-long series of workshops for men on ending DV in their peer groups. Renowned speaker Tony Porter will be addressing young men, specifically athletes and fraternity members (groups with large DV problems) in a series of lectures that revolve around "the true meaning of manhood" in regards to respectful treatment of women. The DVCC has also been given permission to provide a training for judges in the Leon County area on how to better serve victims of DV in their courtrooms.

7. Why is this funding being requested and what will happen if not funded?

Continued funding will ensure that the above mentioned training events are successful as well as help us to provide additional trainings that have been requested from the religious community and other teen recreational centers in Tallahassee. Without funding, we will provide fewer trainings which could cost the county in other ways. For example, our Teen Rally can help teens understand what an unhealthy relationship looks like, how to avoid one or escape from one, and what kind of relationship to seek in the future. This can in turn save the community a host of unwanted costs (medical, social services, welfare, housing, etc.) which might accrue should a teen end up in a domestic violence relationship. The costs to the county, to the lives of citizens and children, and to the community as a whole can be devastating if DV is allowed to flourish.

Continued funding will also ensure that the DVCC has one staff member to coordinate our efforts. The member agency representatives to the DVCC work on a voluntary basis to provide trainings, develop materials, and attend meetings. These full-time member agency employees generously donate their free time to DVCC events and we could not operate without them. However, it is vital to the group that we do have one person to act as our facilitator and to be the base for our activities. Duties include general secretarial work such as correspondence and communication as well as web design, grant writing, graphic design for brochures and materials, coordination of speakers and event participants, accounting, etc. Without this staff member, the DVCC would not be able to function or provide most of the services it does now. If funding is not received, there will be no paid staff member and our efforts will have to be scaled back based on how much free time other members can devote to projects, which history has shown us is very little as they all have full-time jobs already.

8. What other agencies provide similar services?

No other agency or group provides the community with a coordinated response to DV. We are the area's only task force and have a uniquely unified voice in the community. Due to our extensive membership, the DVCC is the only group capable of making immediate changes to the DV system as needed.

9. Agency Collaborations: Members and Partners include:
   Members:

- Ability 1st
- Big Bend Cares
- Florida Dept of Children & Families
- Family Visitation Program of Tallahassee
- Florida A&M University
- Florida State Attorney's Office
- Florida Dept of Corrections
- Florida State University
- Leon County Probation
- Leon County Sheriff's Office
- New Hope Batterer's intervention Program
- Refuge House
- Tallahassee Community College
- Tallahassee Memorial Hospital
- Tallahassee Police Department

Partners:

- Tallahassee City Commission – funding and support
- Tallahassee County Commission – funding and support
- Publix - donations
- Bethel AME Church – donations and use of space
- Tallahassee Parks & Recreation – use of space and staff
- Tallahassee Assn of Apartment Managers – production of materials
- Better Business Bureau of Tallahassee – support for training events
- WCTV – Channel 6 – news coverage / publicity for events
- FSU College of Social Work – postage and office supplies
- FSU Counseling Center
- FSU Athletic Department

C. Funding Information

10. Agency's current total budget: 2006/07 $43,500 *(current)* 2007/08 $ 39,000 *(proposed)*

11. Total cost of program: $39,000

12. Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources:

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits	14,400	14,400	28,800
Professional Fees	3,057.50	3,057.50	6,115
Occupancy/Utilities/Network	125	125	250
Supplies/Postage	1,003.30	1,003.30	2,006.61
Equipment Rental, Maintenance, Purchase			
Meeting costs/Travel/Transportation	350.-	350	700
Staff/Board Development/Recruitment			
Awards/Grants/Direct Aid			
Bad Debts/Uncollectible			
Bonding/Liability/Directors Insurance	42.50	42.50	85
Other expense (please itemize) Program Fund	625	625	1,250
Total	19,603.30	19,603.30	39,206.61

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP)	$19,000	$19,000
City of Tallahassee (not CHSP)	$20,000	$20,000
United Way (not CHSP)		
State		
Federal		
Grants	$4,500	$6,500
Contributions/Special Events		
Dues/Membership		
Program Service Fees		
Other Income (please itemize)		
Total	$43,500	$45,500

14. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and Benefits	28,800	28,800
Professional Fees	6,115	6,115
Occupancy/Utilities/Network	250	250
Supplies/Postage	2,006.61	2,006.61
Equipment Rental, Maintenance, Purchase		
Meeting costs/Travel/Transportation	700	700
Staff/Board Development/Recruitment		
Awards/Grants/Direct Aid		
Bad Debts/Uncollectible		
Bonding/Liability/Directors Insurance	85	85
Other expense (please itemize Program Food	1,250	1,250.
Total		

15. Describe actions and fund-raisers to secure funding.
We hold 2 bake sales at the courthouse each year and our staff member is currently writing several grant applications. We hope to be grant-funded eventually.

16. Will this program or event recur every year?

No_____ Yes ✓

17. Would funding by Leon County be requested in subsequent years for successful completion of the program?

No_____ Yes ✓

If "yes," estimate: the amount of next year's funding request. $19,000 but if we can secure grant funding, we will not make a request for funding from the county. We are trying to solely grant fund but this usually takes 2-3 years to accomplish.

18. Has Leon County ever contributed funds to this program in the past?

No_____ Yes ✓

If "yes," list date(s), recipient or agency, program title and amount of funding:

Date: October 2006

Recipient or Agency: DVCC

Program Title:

Funding Level: $19,000

19. Attach a copy of the Agency's most recent financial report.

Revised 2/16/07

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Kelly O'Rourke

Signature: Kelly O'Rourke

Date Signed: 3/26/07

Big Bend Homeless Coalition

2729 West Pensacola Street
Tallahassee, Florida 32304
Phone: (850) 576-5566 Fax: (850) 577-0586
www.bigbenhc.org

Leon County 2007/2008 Request for Non Departmental Funding

A. Organizational Information

Legal Name of Agency: Big Bend Homeless Coalition, Inc.

Street Address/Mailing Address: 2729 West Pensacola Street
Tallahassee, FL 32304

Telephone: (850) 205-6005

Fax: (850) 577-0586

Email Address: kfreeman@bigbendhc.org

Agency Employer ID Number (FEIN): 59-2898810

Does the agency have a 501(c)(3) status? YES

Date of Agency Incorporation: 1987 *(articles of incorporation attached)*

Agency's most recent 990 Tax Return is immediately attached

B. Project Information

1. Succinctly describe the program for which funding is requested, including types of services provided (attach additional pages as necessary):

HOPE Community comprehensively serves residents to end the cycle of homelessness, one person at a time. This is accomplished by providing high quality, comprehensive services and housing in a setting that encourages responsibility and offers the opportunity for independence and self-sufficiency in a challenging and dignified manner. Services are geared towards improving each resident's physical and mental health and increasing socioeconomic status. The primary outcomes are a sustainable income and long-term housing stability for each resident. Last fiscal year (10-1 to 9-30) HOPE Community served 292 individuals of which 220 have left the program. 72 continued to be served. Of the 220 who have left, 168 (101 families units) have obtained permanent housing. This translates to a 76.3% success rate for residents obtaining permanent housing in the community. National success rates are known to be significantly lower.

Services provided include, but are not limited to: food, shelter, clothing, case management and a multitude of supportive services for people experiencing homelessness. HOPE Community's services are geared towards those individuals who wish to move from homelessness to self-sufficiency. Therefore, in addition to meeting the immediate needs of the homeless population, HOPE Community also provides facilities and resources for case management services, job preparation and training, mental health counseling, as well as access to chemical dependency and alcohol recovery services and health care. Members of our Continuum of Care are co-located at HOPE Community to serve the sub-populations with whom they work, such as Apalachee Center (mental health issues) and Abilitiy1st (disability issues).

Each resident must be committed to changing his or her life by working towards an independent life style. To facilitate this process, each resident is required to develop an Individual Service Plan (ISP) in partnership with professional case managers. The ISP details how the service recipient will remove barriers to goal achievement and move from homelessness to self-sufficiency. The plan includes specific and measurable short- and long-term goals, such as job training and employment. If time and resources permit, residents will continue to have access to additional case management services after graduating from HOPE Community. These aftercare services, provided by either HOPE's staff or an affiliate agency, will be geared towards preventing future episodes of homelessness.

Paid HOPE staff provides the majority of services. However, a project of this magnitude will not succeed without the cooperation of many human service providers and the community at large. Moreover, the Coalition is committed to avoiding unnecessary duplication of services already in existence. To maximize available resources, HOPE invites existing agencies and faith-based organizations to assist in basic needs, transportation, and supportive services. Specific volunteer services, such as professional nursing triage and mental health counseling, continue to be a goal.

As mentioned above, alliances have been formed to avoid duplication of efforts and to operate this program in the most cost-effective way possible. The co-location of services greatly benefits our residents. Goodwill, ECHO's Jubilee JobLink and WORKFORCE*plus*, for example, help residents seeking employment. Likewise, Leon County Schools and Lively Voc Tec have provided educational and skill development services to HOPE's residents.

2. What is the target population intended to be served or benefit from this program?

The target population includes residents in the City of Tallahassee and Leon County who are without a home or the immediate means to acquire a home. Florida's DCF Office on Homelessness reports that Leon County has **960** people who are homeless on any given night. This does not include the number doubled up, sleeping on a friend's floor or in similar situations, or sleeping in a place not meant for human habitation.

In 2005, the Coalition conducted its biennial survey and "street count" to identify persons experiencing homelessness - to learn about the demographics, characteristics and needs of this often vulnerable and forgotten population in need of our services. The numbers are staggering. The count revealed that there are at least 739 children and adults who are experiencing homelessness in Leon County alone; 398 were adults (54%) and 341 were children (46%). Estimates rise to above 1,000 people per day when looking at the entire eight-county Big Bend area. This "point-in-time" count represents only a *snapshot* of what homelessness looks and feels like on any given day; over the course of one year it is estimated that at least 4,000 children and adults in the Big Bend will experience what it is like to be without a home. Key survey findings and trends directly expressing the need for programs such as HOPE Community are briefly summarized below.

- Gender: Adult males continue to outnumber adult females. *Currently, the waiting list for the men's dorm at HOPE has over 50 single men on it. Since the opening of HOPE in March 2005, there have been over 450 referrals for single men.*
- Family Structure: The vast majority of the adults (87%) were single and not currently living with child family members, or single parents (8%). *Currently, there are also approximately 50 single women waiting to benefit from the comprehensive services HOPE has to offer. Since opening, 311 women have been referred to HOPE.*
- Number of Families: 156 families were identified through the Primary Survey and school data. The number of homeless children is larger than in previous years. *There are more than 30 families with children currently on the waiting list to be screened for HOPE. This includes nearly 100 individuals in families who are waiting for housing and services. Since its opening, over 364 families have been referred to HOPE Community. Averaging 3 members per family, this number includes over 1,000 individuals in families who are in need of services to assist them in recovering from homelessness.*

HOPE's services are intended to assist those ready and willing to make and maintain positive changes in their lives. HOPE has developed policies and procedures prohibiting "a revolving door" that supports long periods of homelessness and repeated episodes. This program will not enable continued homelessness. It will encourage self -sufficiency and a lifestyle that fosters pride and a sense of accomplishment. At full capacity, HOPE will serve 72 men, 32 women, and 15 to 30 families, at one time. The average length of a resident's stay is 6 months. Therefore, as many as 144 men, 64 women and 30 to 60 families will be served in a 12 month period.

HOPE is designed to serve no-, low-, and moderate-income residents. Homeless people often have no income or only receive social security disability payments, qualifying them as low income. A 1996 study described the homeless as the "poorest of the poor" and found that their median monthly income was $546 or 44% of the federal poverty level for a single adult.

3. What methods are used to effectively reach this program's target population?

The following methods are used to effectively reach our target population:

- BBHC's Outreach Social Worker makes his availability known as part of his daily tasks and responsibilities. He currently conducts outreach at five community locations and is well-known among the homeless for his work. Self-referrals of homeless individuals and families who need temporary assistance to regain self-sufficiency are done through our outreach worker.
- Many of the referrals come from Continuum of Care partner agencies, which are kept abreast of HOPE's services and other newly established services and programs through monthly Network Meetings. In addition, the police department and sheriff's office are knowledgeable of our intake process.
- Brochures have been posted in key locations throughout the county. This includes StarMetro, service provider locations, the Downtown Library, the County Health Department, hospital emergency rooms, and other public locations where persons who are homeless or at risk of homelessness may be.
- The homeless have their own communication network, and have let each other know of the services and expectations for guests HOPE Community.

This housing program is now well established and well known. Currently the waiting list for beds is: approximately 100 single individuals and over 30 families. This signifies that there not only is a need, but that our target population knows about this successful program. The success rates and the waiting lists also support the need for additional beds, hence the submission of this application requesting funding to provide comprehensive housing and case management services at HOPE Community.

4. Outline the phases and time frames in which this program will be accomplished if funded.

The length of stay at HOPE Community is six months. The average stay is actually slightly lower. This means that with the opening of the women's dorm in April 2007 our current capacity at any one time will be100 men, women and children. During this time period each individual must work on their individual service plans. All goals are aimed at achieving (or increasing) a source of income and permanent stable housing. Over the course of one year, as many as 250 individuals can be assisted to become tax payers in lieu of tax consumers.

5. List the program's short-term, intermediate, and long-term goals.

SHORT-TERM HOPE COMMUNITY GOALS:

- Increase staffing to accommodate 16 single women in their own dorm. This would include moving current single female residents from the family to the women's dorm and taking in additional women - thereby allowing the family dorm to exclusively serve homeless families.
- Exceed current success rate of 76% by 3% (we would love to see our residents achieve an 80% success rate!). Average for programs of this nature are 35 to 40%.

INTERMEDIATE HOPE COMMUNITY GOALS:

- Expand case management staffing to reach full service capacity (164) of clients.
- House 328 men, women and children at HOPE Community in a twelve month period.
- Begin capital campaign for construction of services/medical triage/outreach (all in one building) and education buildings at HOPE Community. Partner with our community health centers to provide on-site health care for the homeless (not limited to residents of HOPE Community).

LONG-TERM HOPE COMMUNITY GOALS:

- Secure all needed capital funds to complete services/medical triage building.

ONGOING GOALS HOPE COMMUNITY GOALS:

- Successfully graduate 80% of HOPE Community residents to permanent, stable housing.
- Develop and implement case management plans (ISPs) for 95% of HOPE Community residents.
- Increased quantity and quality of client records entered into the Big Bend Information System (our local HMIS) to capture demographic information and trends concerning the target population.
- Expanded volunteer participation in HOPE Community, Coalition and Continuum activity.

6. Projected program Impact/Outcome results - What is the projected impact on the target population?

Addressing the needs of the homeless impacts the community by helping individuals become more productive and self-sufficient, as well as by reducing the social costs of providing frequent and repetitive crisis-related services. Use of emergency services, for example, is estimated to be as high as $40,000 a year for one individual.

Once individuals are able to find sustainable employment and affordable housing they are not only self-sufficient, regain their dignity and self esteem but are also able to make positive contributions to our community. These men and women will become tax payers instead of tax consumers!

Based on a study conducted by Dr. Wendy Crook, of Florida State University's College of Social Work, each person ending their cycle of homelessness and regaining self sufficiency returns $11,506 to the economy each year. See below:

Private Inputs	Per Person
Tax Revenue	$ 1,714
Market Basket	$ 9,792
Total	$11,506

Based on the 72% success rate for the time period of 3/7/05 (opening day) to 3/7/06, and an estimated service capacity (250), as much as $2,071,080 will be returned to our local economy through the purchase of goods and services.

This does not include the human toll on people experiencing homelessness. The opportunity to get on your feet and move to permanent housing is greatly enhanced by HOPE Community as evidenced by our 72% success rate for the first 12 months of operation.

7. Why is this funding requested? If this funding request is not approved, what would be the impact on your agency or program for which funding is sought?

Continuing the operation of HOPE Community is vital to our local community because of the economic and human realities explained above. Without transitional housing and comprehensive, supportive services more people will be "on the streets," in shelters and in places not meant for human habitation. This translates to more lives shattered and more and more children failing to thrive in school because they lack the stability needed to become productive adults. Considering the long term cost and impacts that homelessness has on this community, the funding is well spent.

If funding is not awarded the capacity and quality of services HOPE is able to provide will need to be cut down. It is a fundamental philosophy of BBHC to provide high quality comprehensive services and change the lives of individual. This philosophy applies to all of our programs. Without the funding to provide the case management needed to help people achieve independence, HOPE Community risks becoming a warehouse for human suffering. Their cycle of homeless will continue and our entire community will suffer the impact of this devastating condition.

8. What other agencies in Leon County (governmental, non-profit, private) provide service (s) similar to those which would be provided by this funding?

Other community partners fighting the battles of homelessness include: Lutheran Social Services of North Florida, a long term transition housing project with a capacity of 9 families. Bethany Family Apartments is an emergency shelter housing 13 families for a maximum of 90 days. The Shelter, on Tennessee Street houses men, women and families on an emergency basis. HOPE Community is our area's only comprehensive human service center hosting all the services necessary to help individuals achieve independent living in one location.

Although other members of our local continuum of care provide housing and provide supportive services the need in our community is not fully met. Again, our waiting lists speak for themselves. Please refer to question 2 for additional information concerning need.

9. List any Agency partnerships and collaboration related to this program.

AGENCY	PARTNERSHIP/COLLABORATION
Ability1st	Provides on site intensive case mgt. to persons with disabilities; referring agency
Alcoholics & Narcotics Anonymous	Provides substance use/abuse counseling and support – relapse prevention
Apalachee Center	Mental health assessments, case management, medication management; referring agency
Bond Community Health Center	Prevention and intervention health services
Capital Area Community Action Agency	Emergency & basic needs assistance, rent & utility deposits; referring agency
Catholic Charities	Emergency & basic needs assistance, rent & utility deposits; referring agency
Celebrate Recovery	Provide counseling and support
Disability Advocates	Referring agency; advocacy and education for persons with disabilities; assistance in applying for Social Security benefits
DISC Village	Intensive substance abuse counseling and prevention education; referring agency
ECHO – Emergency Services, Jubilee JobLink and Bethany Family Services	Emergency, employment, housing and supportive services; referring agency
FAMU/FSU	Internships, volunteers, consultations for program improvements
Frenchtown Outreach Center	Provides substance use/abuse counseling and support – relapse prevention
FSU College of Social Work	Technical assistance; volunteer support
Haven of Rest Rescue Mission	Referring agency, collaborative partner
Leon County Extension Office	Educational classes (stress management, life skills, family support, nutrition)
Leon County Schools	PATH Program – tutoring, advocacy, supportive services; referring agency
Refuge House	Referring agency, educational resources
Tallahassee Housing Authority	Tenant Based Rental Assistance Vouchers, subsidized public housing
The Shelter	Referring agency
United Partners for Human Service	Networking & technical assistance
Veterans Administration	Services to homeless veterans; referring agency
Volunteer LEON	Volunteers and volunteer program development
Wendy Crook, PhD	Consultant
WORKFORCE*plus*	On-site employment workshop & services; major partner in annual Service Day event
Community-at-large	Meal sponsorships, volunteering, donations

In addition, as the lead agency for our Continuum of Care, many informal partnerships exist with all member agencies. Resources are shared and maximized.

C. Funding Information

10. Agency's current total budget: 2006/07 $3,006,691.27 *(current)*
2007/2008 $2,154,437.11 *(proposed)*

11. Total cost of program: 2006/07 $848,461.57 *(current)*
2007/2008 $1,024,333.83 *(proposed)*

12. Please list the 2005/2006 funding amount and associated expenditures requested from Leon County and other sources:

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits		764,931	764,931
Professional Fees		12,050	12,050
Occupancy/Utilities/Network		76,706	76,706
Supplies/Postage		11,550	11,550
Equipment Rental, Maintenance, Purchase		33,359	33,359
Meeting costs/Travel/Transportation		8,500	8,500
Staff/Board Development/ Recruitment		3,000	3,000
Awards/Grants/Direct Aid			
Bad Debts/Uncollectible			
Bonding/Liability/Directors Insurance		39,619	39,619
Other Expense (itemized)			
CONSTRUCTION OF WOMEN'S DORMATORY	56,000	100,000	156,000
Miscellaneous unanticipated costs (*see itemization below*)		1,687,986	1,698,986
Total	$56,000	2,737,701	2,793,701

12a. Miscellaneous Unanticipated Costs - ITEMIZATION

Expense	Leon County Funded	Other Agencies Funded	Total
Advertising		650	650
Annual Luncheon		6,204	6,204
Client Assistance		11,000	11,000
Food		46,000	46,000
Hope Supplies		25,000	25,000
Miscellaneous		350	350
Printing & Copying		4,850	4,850
Service Day		600	600
Thanksgiving Dinner (pass through)		12,000	12,000
Agency Pass Through		1,581,332	1,581,332
Total Miscellaneous		1,687,986	1,687,986

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/2007 Current	2007/2008 Proposed
Leon County (not CHSP)		250,000
City of Tall. (not CHSP)	950,000	500,000
United Way (not CHSP)		
Community Human Services (CHSP)	153,500	250,000
State	168,972	164,478
Federal	729,773	723,904
Grants		80,000
Contributions/Special Events	1,328,225*	179,055
Dues/Membership	7,000	7,000
Program Service Fees		
Other Income (please itemize)		
Total	3,337,470	2,154,437

includes capital

14. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 Current	2007/08 Proposed
Compensation & benefits	1,268,134	1,150,561
Professional fees	17,000	37,200
Occupancy/Utilities/Network	84,135	105,000
Supplies/postage	36,937	41,700
Equipment Rental, Main., purchase	26,773	15,500
Meeting costs/travel/transportation	7,500	6,500
Staff/Bd development/recruitment	1,000	2,500
Awards/Grants/Direct aid	7,245	20,000
Bad Debts/uncollectible		
Bonding/liability/directors/insurance	27,500	44,000
Other Expense: itemized		
CONSTRUCTION OF WOMEN'S	Included in Misc	
Misc: The cost of unanticipated	1,861,246	731,476
Total	3,337,470	2,154,437

14a. Miscellaneous Expense - ITEMIZATION

Expense	2006-2007 Current	2007-2008 proposed
Construction (includes Women's Dorm)	1,200,000	75,000
Food	65,000	55,000
Fundraising	6,510	3,000
Printing	5,250	5,000
Service Day	700	1,000
Program Exp (pass through)	583,786	591,476
Software Licensing		1,000
Total	1,861,246	731,476

15. Describe actions and fund-raisers to secure funding.

BBHC does a significant amount of grant writing to secure mainstream funding. However, decreases in State and Federal resources have severally impacted our budget. The City of Tallahassee has been a major contributor and supporter of our services. They fund the greatest portion of the operating costs of HOPE Community; however, federal cutbacks have also impacted "pass through money". The City has made it clear that local partnerships with other funders are imperative to allow the continued operation of HOPE.

Our signature fundraising event is our annual Survivor Luncheon & Silent Auction. Each year the revenue increases as does attendance and sponsorships. Last year we rose over $16,000 and expect it to reach $20,000 in 2008. Unsolicited donations continue to increase, as do our responses to giving letters.

Each year BBHC submits a CBIR to the State Legislator. This year's request is for $350,000. To date the submission has been unsuccessful; however, this may be our year.

16. Will this program or event recur every year? YES

17. Would funding by Leon County be requested in subsequent years for successful completion of the program? YES – The amount of next year's funding request is estimated at $250,000.

18. Has Leon County ever contributed funds to this program in the past? YES

    If "yes," list date(s), recipient or agency, program title and amount of funding:

    Date: 2004 - $220,000, 2005 - $56,000 Challenge Grant - 2006 $47,500

    Recipient: Big Bend Homeless Coalition, Inc.

    Program Title: HOPE Community – all funds used for the women's dorm construction

    Funding Level: $220,000, $56,000 and $47,500

19. Attach a copy of the Agency's most recent financial report.
    Immediately follows the "Certification" on the next page.

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Print name: Kay Freeman, Executive Director

Signature: Kay Freeman, Ex Director

Date Signed: March 22, 2007

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency: Kids Voting Leon County, Inc.

Agency Representative: Rebecca Berentsen, Secretary, Kids Voting Leon County

Physical & Mailing Address: Post Office Box 6526, Tallahassee, FL 32314

Telephone: 850/425-3456

Fax: 850/224-8551

E-mail Address: BeckyB@hgslaw.com

Agency Employer ID Number (FEIN): 31-1577197

Does the Agency have a **501(c) (3)** status? Yes X No_____

Date of Agency Incorporation: 5/5/97
"Attach Articles of Incorporation"

Please attach the Agency's 2006 990 Tax Return or most recent completed tax return.

B. Program Information

1. Succinctly describe the program for which funding is being requested. Please include types of services provided (attach additional pages as necessary):

Kids Voting is a non-partisan, non-profit volunteer group dedicated to teaching school-aged children the rights and responsibilities of being informed voters. Through Leon County specific curriculum,

the children are educated in the mechanics of the election process. This early education program increases the likelihood that parents get involved and vote with their children at the polls and that students become lifelong voters.

Each school in Leon County (public and private) has a contact teacher who distributes Kids Voting materials teachers and students. As children return to school in August, they begin to discuss this curriculum and the upcoming election. The children are encouraged to take this information and discuss the issues with their parents. All of this education will be put to use on Election Day when the children are encouraged to vote beside their parents at special Kids Voting polling booths located at each official Leon County Precinct.

The Kids Voting polling booths are staffed by hundreds of volunteers from local businesses, civic groups, and interested citizens who recognize the importance of early voter education. Their votes will be tallied and the results reported along with the regular election results in the Tallahassee Democrat.

2. Who is the target population intended to be served or benefit from this program?

Leon County students in grades K-12

3. What methods are being used to effectively reach this program's target population?

Each school in Leon County (public and private) has a contact teacher who distributes Kids Voting materials teachers and students. As children return to school in August, they begin to discuss this curriculum and the upcoming election. The children are encouraged to take this information and discuss the issues with their parents. All of this education will be put to use on Election Day when the children are encouraged to vote beside their parents at special Kids Voting polling booths located at each official Leon County Precinct.

4. Outline the phases and time frames in which this program or event will be accomplished if funded.

Every Presidential and Gubernatorial Election, beginning in August of that year through the election in November

5. List the program's short-term, intermediate, and long-term goals.
Long term goal is to educate voters and future voters; intermediate goal is to focus on improving our methods of educating the voters by improving the curriculum and the manner in which we present the curriculum, such as tabs and the website; short term goals are to raise money to make the long term goal a possibility and to get the curriculum into the hands of our teachers in the County so they may begin planning for next year's lessons.

6. Projected program Impact/outcome results - What is the projected impact on the target population?
Kids Voting Leon County hopes to have a "trickle up" effect on voters. By educating our children in the schools, they the curriculum home to share and discuss with their parents, and it encourages the parents to bring their children to the polls to vote, thus increasing vote participation.

7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your Agency or program for which funding is sought?

Funding is requested to help us with the printing and distribution of the curriculum, as well as to improve our website to make it more user friendly for teachers, parents, and children.

8. What other agencies in Leon County (governmental, non-profit, private) provide services similar to those which would be provided by this funding?

None.

9. List any Agency partnerships and collaboration related to this program.

Agency	Partnership/Collaboration

C. Funding Information

10. Agency's current total budget: 2006/07 $_10,000____*(current)* 2007/08 $__10,000_*(proposed)*

11. Total cost of program: _____$20,000 per election cycle (every two years)_____

12. Please list the 2005/06 funding amount and associated expenditures requested from Leon County and other sources: $4,750

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits	0	0	0
Professional Fees	0	268.13	268.13
Occupancy/Utilities/Network	0	40.23	40.23
Supplies/Postage	0	380.41	380.41
Equipment Rental, Maintenance, Purchase	0	1,723.63	1,723.63
Meeting costs/Travel/Transportation	0		
Staff/Board Development/Recruitment	0		
Awards/Grants/Direct Aid	0	0	
Bad Debts/Uncollectible	0	0	
Bonding/Liability/Directors Insurance	0	0	
Other expense (please itemize)			
Dues / Subscriptions to KVUSA (National Org.)	3,300.00		3,300.00
Bank Service Charges		35.00	35.00
Curriculum		150.00	150.00
		100.00	100.00

Filing Fees		125.00	125.00
Licenses and Permits		500.00	500.00
Website Development		1,000.00	1,000.00
Contract Labor		3,000.00	3,000.00
Printing	$1,450.00	50.00	1,500.00
Total	$4,750.00	4,960.00	9,710.00

13. *Please list the following Revenue Sources for the current year and the upcoming year below:*

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP)	4,750	5,000
City of Tallahassee (not CHSP)	0	0
United Way (not CHSP)	0	0
State	0	0
Federal	0	0
Grants	0	0
Contributions/Special Events		
Dues/Membership	0	0
Program Service Fees	0	0
Other Income (please itemize)	See attached form with donor information	Unknown – goal is at least $5,000

14. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and Benefits	0	0
Professional Fees	0	0
Occupancy/Utilities/Network	0	0
Supplies/Postage	0	0
Equipment Rental, Maintenance, Purchase	0	0
Meeting costs/Travel/Transportation		0
Staff/Board Development/Recruitment	0	0
Awards/Grants/Direct Aid	0	0
Bad Debts/Uncollectible	0	0
Bonding/Liability/Directors Insurance	0	0
Other expense (please itemize)		
Dues / Subscriptions to KVUSA (National Org.)	3,300.00	3,300.00
Bank Service Charges	27.00	35.00
Curriculum	80.00	3,500.00
Filing Fees	71.25	100.00
Licenses and Permits	61.25	125.00
Website Development	273.33	1,000.00
Contract Labor		3,000.00
Printing		6,000.00

Total	3,812.83	17,060

15. Describe actions and fund-raisers to secure funding.
Our fundraising committee targets prior donors and large sponsors each year; other Board members solicit for smaller contributions and in-kind donations to make this program work.

16. Will this program or event recur every year?

No_____ Yes_____X_____

17. Would funding by Leon County be requested in subsequent years for successful completion of the program?

No_____ Yes_____X_____
If "yes," estimate: the amount of next year's funding request. $5,000.00

18. Has Leon County ever contributed funds to this program in the past?

No_____ Yes_____X_____

If "yes," list date(s), recipient or agency, program title and amount of funding:

Date: 2000 and November 9, 2006

Recipient or Agency: Kids Voting Leon County

Program Title: _____

Funding Level: $250 (2000) and $4,750 (2006)

19. Attach a copy of the Agency's most recent financial report.

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Rebecca Berentsen

Signature: Rebecca Berentsen

Date Signed: April 6, 2007

2007/2008 Non-Departmental Funding Application

A. Organizational Information

Legal Name of Agency:	Legal Services of North Florida, Inc.
Agency Representative:	Kristine Knab
Physical Address & Mailing Address:	2119 Delta Blvd. Tallahassee, Florida 32303
Telephone:	(850) 385-9007 Ex 16
Fax:	(850) 205-6540
E-mail Address:	kris@lsnf.org
Agency Employer ID Number (FEIN):	EIN 51-0197090

Does the Agency have a **501(C)(3)** status? Yes___X____ No_____

Date of Agency Incorporation: August 25, 1976
"Attach Articles of Incorporation"

Please attach the Agency's 2006 990 Tax Return or most recently competed tax return.

03-23-07 P02:12 IN

B. Project Information

1. Succinctly describe the program for which funding is requested. Please include types of services provided (attach additional pages as necessary):

   Team Child is a program designed to represent children with their unique legal issues. A significant part of the project consists of a collaborative effort between staff and volunteers of Legal Services of North Florida and the Second Circuit Public Defender's Office, who (1) advocate for children facing placement into foster homes and residential treatment centers to remain with their parents, (2) help reunite with their families other children who have been previously placed outside the home, and (3) ensure multifaceted support in situations where full family restoration is not in the child's best interest due to family violence or neglect. The children served by Team Child are facing criminal charges that often resulted from unresolved civil legal problems and/or life management needs. Additional services are provided to children facing educational challenges, children being released from foster care who are entitled to support services and children in the dependency system who need a voice. All of the services ultimately will result in enhancing the future education and employability of children served. In sum, Team Child works to minimize the threat to fragile family units facing challenges involving their children's health, safety, education, financial security, or involvement with the juvenile justice system and to maximize opportunities for the children served to realize a productive future.

   There is no cost for services provided and all of the families and children served are low-income, unable to advocate successfully for themselves, and often "invisible" to the powers that substantially impact their lives.

2. Who is the target population intended to be served or benefit from this program?

   The population targeted by this program is comprised of youth in Leon County charged with criminal offenses who have civil legal needs. A large percentage of them are south-side residents. Many come from homes where domestic violence is rampant; 10 – 15% are victims of sexual assault. In 2006, 1,176 youth in Leon County were represented by the public defender. All were low income. Many were in the dependency system as well. Because of resources, it is estimated that less than 7% could be helped by Team Child intervention. In 2006 we were able to provide representation on 93 unduplicated cases in Leon County to benefit children.

3. What methods are being used to effectively reach this program's target population?

Most clients are referred by the public defender's staff who identifies children they are representing who could benefit from Team Child services; other children are identified by the court and referred for services while still others learn of our services through community outreach activities. Staff periodically meets with new juvenile judges, Tallahassee/Leon County law enforcement officials, and area agencies who would potentially evaluate/treat youth who would benefit from services. Additionally, brochures have been developed and distributed in high impact areas. The celebration and promotion of our 30th anniversary and endowment campaign and our annual Jazz for Justice Fundraiser serve to raise community awareness of our services throughout Leon County and north Florida.

4. Outline the phases and time frames in which this program or event will be accomplished if funded.

If funded, the program time frame will run from October 1, 2007 to September 30, 2008. No phases are planned as this is an ongoing program with no anticipated changes requiring phase implementation.

5. List the program's short-term, intermediate, and long term goals.

Short-term: Identify children in the juvenile justice and dependency systems with underlying personal and/or family civil legal problems and refer for appropriate legal or social services assistance.

Intermediate: Provide legal representation and monitor services from other entities to ensure positive results (i.e., re-admittance to school, return of custody to parent, educational assessment and placement, etc.).

Long-term: Provide ongoing monitoring and services, as needed, until child is 18 (or after if juvenile court extends jurisdiction) to ensure greatest likelihood of success. Continue to increase the number of positive substantive results.

6. Projected Program Impact/outcome results - What is the projected impact on the target population?

Children and families who are served by this program are given new hope for a happier and more successful future. Children being placed outside their homes have an advocate to seek the least restrictive environment

and to obtain necessary services to ensure their success. A major benefit is increased educational opportunities resulting from ensuring educational services are appropriate to the child's needs. In addition to education issues, many other of these families' needs are resolved to provide a more stable environment and one which is not characterized by constant turmoil caused by the strain of the child's destructive behavior. In addition to the positive impact on families, Team Child has produced considerable savings to the community.

Savings to the community for Team Child cases was measured by an independent evaluation of the project conducted by Stefan C. Norrbin and David Rasmussen, Professors of Economics at Florida State University. They found that the Team Child clients were highly troubled youths who were likely to recidivate and, remarkably, that the project lowered post treatment arrest rate by 45%. Relying on rigorously measured benefits and costs, the evaluation further found that the project generated between $2.44 and $3.91 of benefits per dollar spent on the program. Because of Team Child community savings continue to be realized, in the form of less need for law enforcement, fewer commitments to juvenile detention centers, fewer future incarcerations of unrepresented children who continue to engage in criminal activity into adulthood, fewer demands on agencies such as DISC (Drug Information Service Center) Village who provide group homes, less stress on the public defender's office (who served 1,176 Leon County youth in 2006), and fewer private costs suffered by the victims of their criminal behavior. Although the FSU study quantifies results related to reduction of recidivism and savings to the community, what cannot be quantified is the impact we have made on our clients' lives. Characteristics of these youth make them among the hardest to serve because they tend to have significant criminal records and a multitude of mental health, educational and family problems/instability. Without these services, they will inevitably face adult lives of crime, homelessness, and failure. Instead, we give our clients a sense of purpose and self worth, a feeling of control over their lives and a chance for a successful future.

Among program participants recidivism remained low averaging 11% during fiscal year 05/06. Those recidivating were clients (or their families) not wanting to willingly accept additional assistance from the human services community (clients having serious mental illness or those that are developmentally delayed and are currently receiving competency restoration services). Recidivism was mainly attributed to probation violations or newly obtained criminal charges.

Since the inception of the project, Team Child has served over 400 children and their families with multiple needs. More than half of the children served are "south-side" residents and approximately 61% are

African-American. Close to 40% come from environments in which domestic violence has been present; 10% - 15% have experienced sexual abuse. Ongoing assistance for each child is needed over several years, as help is provided to solve housing and family related issues as well as educational and medical treatment issues. Terminating services now would likely result in unraveling the progress that has resulted in turning these children's lives around.

Program accomplishments for the last quarter of 2006 included serving 92 Team Child clients, 10 of whom are Leon County residents and 82 of whom live in the city of Tallahassee. The following represents the type of services provided.

- 27 Legal Issues
- 19 Medical Issues
- 12 Counseling for the Family
- 21 Counseling for the Individual
- 2 Counseling for Drugs
- 21 Education Issues
- 25 Housing Issues

127 TOTAL SERVICES PROVIDED

7. Why is this funding being requested? If this funding request is not approved, what would be the impact on your Agency or program for which funding is sought?

LSNF is requesting funds to continue serving troubled youth with consequent savings to the county.

Without Leon County funding, Team Child would be forced to reduce services to Leon County's children and families. New clients could not be served; existing resources would have to be utilized to continue ongoing services to children who have already began to experience a positive shift in their opportunity and hope for a brighter future (with a resultant decline in other important legal services to the community). This would result in more reliance on community services for children we must turn away and would increase the numbers of children in the juvenile justice system.

8. What other agencies in Leon County (governmental, non-profit, private) provide services similar to those which would be provided by this funding?

No other agencies in Leon County provide similar services to Team Child.

9. List any Agency partnerships and collaboration related to this program.

Agency	Partnership/Collaboration
Alcohol, Drug and Mental Health (ADM)	Referral and Information
Apalachee Community Mental Health Services	Referral and Information
Behavioural Analysts from DCF	Referral and Information
Bethel Family Life Center	Referral and Information
Capital City Youth Services	Referral and Information
Community Intervention Research Center (CIRC)	Referral and Information
Dade Community Center	Referral and Information
Developmental Services	Referral and Information
Department of Juvenile Justice and their Juvenile Probation Officers (JPO)	Referral and Information
FSU Children's Advocacy Center	Referral, Services and Information
FSU School of Counselling	Referral and Information
Goodnews Group Home	Referral and Information
Guardian Ad Litem	Referral , Services and Information
Literacy Volunteers	Referral and Information
Lutheran Social Services;	Referral and Information
PACE	Referral, Services and Information
Private attorney community	Referral, Services and Information
pro bono volunteers	Referral, Services and Information
Public Defender's Office	Referral, Services and Information
Refuge House	Referral, Services and Information
Severely Emotionally Disturbed Network	Referral and Information
SHOCAP	Referral and Information
Tallahassee Housing Authority	Referral and Information
Tallahassee/Leon School Personnel	Referral and Information
Juvenile Court Judges	Referral and Information
Tallahassee Marine Institute	Referral, Services and Information

C. Funding Information

10. Agency's current budget: 2006/07 $3,476,588 (*current*) 2007/08 $3,530,058 (*proposed*)

11. Total cost of program: $105.892

12. Please list the 2006/07 funding amount and associated expenditures requested from Leon County and other sources:

Actual Expenditure Detail	Leon County Funded	Other Agencies Funded	Total
Compensation and Benefits	28,000	40,681	68,681
Professional Fees:	12,225	13,521	25,746
Occupancy/Utilities/Network:	400	3,440	3,840
Supplies/Postage:	400	1,630	2,030
Equipment Rental, Main., Purchase:	200	500	700
Meeting costs/Travel/Transportation:	0	1,200	1,200
Staff/Board Development/Recruitment	0	0	0
Awards/Grants/Direct Aid:	0	0	0
Bad Debts/Uncollectible:	0	0	0
Bonding/Liability/Directors Insurance:	525	25	550
Other expense (please itemize)*:	1,000	2,145	3,145
Total	42,750	63,142	105,892

*** Litigation Funds for Clients, Library Updates, Other Contract Services, Other Insurance, PR/Fundraising.**

13. Please list the following Revenue Sources for the current year and the upcoming year below:

Revenue Source	2006/07 (Current)	2007/08 (Proposed)
Leon County (not CHSP):	42,750	42,750
City of Tallahassee (not CHSP):	0	0
United Way (not CHSP):	0	0
United Way (CHSP)	15,646	20,000
State (Attorney Ad Litem Grant):	18,000	18,000
Federal:	0	0
Grants:	7,096	25,638
Contributions/Special Events:	22,400	23,000
Dues/Membership:	0	0
Program Service Fees:	0	0
TOTAL	105,892	129,388

14. Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/08 (Proposed)
Compensation and Benefits:	68,681	70,081
Professional Fees (Public Defender's Office):	25,746	47,357
Occupancy/Utilities/Network:	3,840	4,000
Supplies/Postage:	2,030	2,200

Equipment Rental, Main., Purchase:	700	700
Meeting costs/Travel/Transportation:	1,200	1,250
Staff/Board Development/Recruitment:	0	0
Awards/Grants/Direct Aid:	0	0
Bad Debts/Uncollectible:	0	0
Bonding/Liability/Directors Insurance:	550	550
Other expense (please itemize)*:	3,145	3,250
TOTAL	105,892	129,388

*Litigation Funds for Clients, Library Updates, Other Contract Services, Other Insurance, PR/Fundraising.

15. Describe actions and fund-raisers to secure funding.

LSNF actively seeks and applies to federal, state, and local government and non-government sources of grant and foundation funding as well as soliciting funds from local individuals and businesses to provide resources for programs targeting Leon County residents and specifically children on a year round basis. The proceeds from an annual fund-raising event LSNF hosts is devoted to the provision of children's legal services. LSNF has also successfully sought funds from private contributors to supplement grant funding.

16. Will this project or event recur every year?

No_____ Yes_____X_____

17. Would funding by Leon County be requested in subsequent years for successful completion of the project?

No_____ Yes_____X_____
If "yes," estimate: the amount of next year's funding request. $42,750

18. Has Leon County ever contributed funds to this project in the past?

No_____ Yes_____X_____

If "yes," list date(s), recipient or agency, project title and amount of funding:

2006-07	**Legal Services of North Florida**	**Team Child**	**$ 42,750**
2005-06	**Legal Services of North Florida**	**Team Child**	**$ 45,000**
2004-05	**Legal Services of North Florida**	**Team Child**	**$ 45,000**

19. Attach a copy of the Agency's most recent financial report.

(2005 Attached - note: 2006 audited statement not yet received from our auditors at the time this application is due; however, we will be happy to provide a copy as soon as it is received.)

CERTIFICATION

I, the undersigned representative of the Agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true and correct.

Printed Name: Kristine E. Knab

Signature: Kristine E. Knab

Date Signed : March 22, 2007

2007/2008 Non-Departmental Funding Request Application

A. Organizational Information

Legal Name of Agency: **United Partners for Human Services, Inc.**

Agency representative: **Kelly Otte, Executive Director**

Physical & Mailing Address: **519 E. Park Avenue**
P.O. Box 10267; Tallahassee 32302

Telephone: **(850) 942-2569**

Fax: **(850) 942-2569**

E-mail Address: **Kelly.UPHS@comcast.net**

Agency Employer ID Number (FEIN Number): **59-3505360**

Does the agency have a 501(c)(3) status? **Yes XX**

Date of agency incorporation: **3/22/04 (Articles Attached)**

Agency 2006 990 Tax Return is **ATTACHED**

03-23-07 P02:25

B. Program Information

1. **Succinctly describe the program for which funding is being requested. Please include types of services provided:** United Partners for Human Service (UPHS) is a membership organization comprised of Leon County human service organizations whose mission is to improve the human service delivery system. Our members touch the lives of every citizen of Leon County and our primary work is to help them be the best they can be – either through increasing communication, access to high quality and low cost training or by increasing the community's understanding of what the human service sector does. Specifically, the Leon County funding will be used to help us accomplish the following work:

   a. **Increased efficiency and effectiveness of the human service delivery system through** capacity development work with the human service community by allowing us to provide our 80+ members with 6 full days trainings on relevant management and community development topics; 4 lectures with local VIPs designed to increase our agencies' awareness of current important topics (this year our guests included speakers on the laws regarding nonprofits and advocacy; the upcoming tax reform issues in state government, and on working with the Chamber of Commerce); and our annual conference, whereby we provide 30+ workshops on nonprofit management and leadership issues..

   We are also working closely with TCC and FSU to develop certification and degree programs in nonprofit management – all intended to increase the professional capacity of the nonprofit workforce.

   b. **Enhanced public understanding of the contribution of the non profit human services sector on the quality of life in the Big Bend through** a partnership we have with the Knight Foundation to produce a scientific research study on the economic impact of the nonprofit sector on Leon County. Utilizing Knight Foundation funds, UPHS has contracted with Dr. Timothy Lynch, the former Director of the FSU Center for Economic Studies to conduct this study. The results of this study will be presented to the Commission in September 2007, with primary community presentation and discussion in October and November, 2007. This study is historic as it's the very first study of its kind in Leon County and may well have a far reaching impact as we increase the understanding of how supporting nonprofits not only provides life improving and sustaining services, but also increasing awareness of how many new local jobs are created by the State and Federal funds brought in to Leon County by the nonprofit organizations. We believe the study will show that in excess of $100,000 million dollars in state, federal and foundation is brought into the community and used to purchase goods and services from Leon County businesses.

   c. **Increased voice for those people in our community that are often the hardest to hear from.** Expanding the strength and viability of UPHS will allow us to provide a coordinated and collaborative voice representing the collective needs of the

thousands of people served by human service agencies. There is immeasurable benefit to our community to have the collective voice of some of the most silent at the table during local government action, disaster preparedness efforts, and other discussions affecting the quality of our lives.

2. **Who is the target population intended to be served or benefit from this project?** The entire Leon County community benefits from nonprofit organizations that are more efficient and effective, and a system of delivering services that is coordinated and cohesive. Specifically, our members are the staff, board members and volunteers from any human service organization in Leon County. We also offer membership opportunities to nonprofits from other sectors (i.e. arts and culture; environmental, etc.) in order for them to benefit from the free and reduced training opportunities provided by UPHS. Additional beneficiaries of the services include the people served by human service agencies, members of non-profits that are not human service agencies who will benefit from the resources we will make available to them, the community at large, educational institutions, and in-directly,.

3. **What methods are being used to effectively reach this program's target population?** We are working very hard to raise awareness about UPHS and our role in supporting the human service agencies in a wide variety of ways. We have developed a good working partnership with the Human Service department in Leon County and the City of Tallahassee and partner with them in whatever capacity they feel is helpful. Our annual conference on Excellence in Nonprofit Leadership 225 attendees last year and has become a regular part of many nonprofit's staff development plans.

4. **Outline the phases and time frames in which this project or event will be accomplished if funded.**

Provide 6 days of training: Grant Writing, Grant Management, Supervision, Executive Leadership, Resource Development, Strategic Planning and Human Resource Management – free of charge to all members and reduced fees to other Leon County nonprofits.	October, 2007 – September 2008
In partnership with United Way, hold 4 Lectures with local VIPs on issues important to our community – free of charge to members.	October, 2007 – September 2008
Community Dialogue about the Economic Impact of Human Service Organizations	October/November 2007
Work with TCC to provide instructors and support their Nonprofit Institute.	October 2007 – September 2008
Coordinate the 9th Annual Leadership Conference	May 2008
Identify additional grants and foundation work to bring larger financial support into Leon County nonprofit organizations.	By September 2008

5. **Program's short-term, intermediate and long-term goals**

Short term:

- Provide high quality/low cost professional development and capacity building opportunities to human service and other nonprofit organizations in Leon County.
- Increase collaboration and coordination among the agencies by providing a forum for them to gather and discuss common issues.

Intermediate:

- Increase the community understanding of the economic impact the nonprofit community has on Leon County in order to encourage alternative funding support and strategies for the organizations, including private and corporate donations.

Long-Term:

- To work to provide a more efficient and effective system for the delivery of Human services in Leon County.

6. **Projected Program Impact/outcome results - What is the projected impact on the target population?**

By September, 2008:

Without cost, 350 staff members from Leon County nonprofit human service agencies will attend 6 days of training and 4 VIPS lectures provided by UPHS.

200 Leon County nonprofit organization staff and volunteers will attend the Annual Conference for Excellence in Nonprofit Leadership in May,

7. **Why is this funding being requested? If this funding request is not approved, what would be the impact on your agency or project for which funding is sought?** Every nonprofit organization in Leon County can benefit from the services that UPHS provides – our work is to partner with the County in your efforts to get services to the people that need them. We believe that over time we will be able to grow strong enough to stand on our own two feet, utilizing other sources of revenue, but these first few years, in our start up phase, we need government support to get our work done. We do not believe we can accomplish our efforts to become more self sustaining without support from Leon County and will have to severely cut back on the newly increased services if we do not get the funding – unless we can identify an alternative funding stream by October 2007. We promise that we are pursuing every opportunity to do that.

8. **What other agencies in Leon County (governmental, non-profit, and private) provide service(s) similar to those which would be provided by this funding?** UPHS is unique and there is no other organization that provides the services that we do. We are not only unique in our mission – we are unique in our creation. We exist solely because the human

service organizations of Leon County want the opportunity to be the best that they can be for the citizens of our community.

9. **List any agency partnerships and collaborations related to this program.**
We consider our members are greatest partners in our work to improve the human service delivery system in Leon County. In addition we are working with Tallahassee Community College, Florida State University, United Way of the Big Bend, the Chamber of Commerce/Leadership Tallahassee, and the Human Services departments of both Leon County and the City of Tallahassee.

C. Funding Information

10. Agency's current total budget: **2006/2007 - $162,895** **2007/2008 - $113,510**

11. Total cost of program: $113,510

12. Please list the **2006/07 funding** amount and associated expenditures requested from Leon County and other sources:

Expense (2006/2007)	**Leon County**	**Other Funding**	**Total**
Compensation and benefits	$15,000	$35,200	$50,200
Professional Fees		$2,000	$2,000
Occupancy/Utilities/Network		$1,800	$1,800
Supplies/postage		$1,350	$1,350
Equipment Rental, Main., purchase		$0	0
Meeting costs/travel/transportation		$3,000	$3,000
Staff/Board development		$1,000	$1,000
Awards/Grants/Direct aid		$0	$0
Bad Debts/uncollectibles		$0	$0
Bonding/liability/directors insurance		$3,200	$3,200
Other expense: Printing		$3,000	$3,000
Other: Trainings/Conference	$8,500	$7,895	$16,395
Other: Special Events		$18,250	$18,250
Other: Memberships		$2,700	$2,700
Other: Knight Foundation Pass through		$60,000	$60,000
Total	**$23,500**	**$139,395**	**$162,895**

13. Please list the following Revenue Sources for the current year and the upcoming year

Revenue Source	2006/07 (Current)	2007/2008 (Proposed)
Leon County (not CHSP):	$23,500	$23,500
City of Tallahassee (not CHSP):	$40,000	$40,000
United Way (not CHSP):	0	0
Community Human Services Partnership (CHSP):	0	0
State:	0	0
Federal:	0	0
Grants:	$65,000	0
Contributions/Special Events:	$22,295	$28,510
Dues/Membership:	$11,500	$20,000
Program Service Fees:	$600	$1,500
Total	**$162,895**	**$113,510**

14 Please list the following expenses for the current year and the upcoming year below:

Expense	2006/07 (Current)	2007/2008 (Proposed)
Compensation and benefits	$50,200	$60,307
Professional Fees	$2,000	2100
Occupancy/Utilities/Network	$1,800	$2,100
Supplies/postage	$1,350	$1,890
Equipment Rental, Main., purchase	0	$0
Meeting costs/travel/transportation	$3,000	$3,150
Staff/Board development	$1,000	$1,050
Awards/Grants/Direct aid	$0	$0
Bad Debts/uncollectibles	$0	$0
Bonding/liability/directors insurance	$3,200	$1,400
Other expense: Printing	$3,000	$3,500
Other: Trainings/Conference	$16,395	$18,900
Other: Special Events	$18,250	$18,113
Other: Memberships	$2,700	$1,000
Other: Knight Foundation Pass through	$60,000	0
Total	**$162,895**	**$113,510**

15. Describe actions and fundraisers to secure funding.

Our fundraising events are our annual conference, training fees from trainings from non-UPHS members and membership dues. We cannot compete with our members for fundraising so getting this done is tricky. Our efforts lie with securing foundation revenue

during this upcoming year. We are submitting an application for a large federal grant in May, 2007.

16. Will this project or event recur every year?

No_____ Yes_____X_____

17. Would funding by Leon County be requested in subsequent years for successful completion of the project?

No_____ Yes_____Unsure*

**We are committed to finding alternative sources of support to fund UPHS*

If "yes," estimate: the amount of next year's funding request. ____same_____

18. Has Leon County ever contributed funds to this project in the past?

No_____X (with exception of current year)_____ Yes_____

19. Attach a copy of the Agency's most recent financial report.

I have attached a copy of the 2006 year ending financial report.

CERTIFICATION

I, the undersigned representative of the agency, organization or individual making this request, certify that to the best of my knowledge all statements contained in this request and its attachments are true
And correct.

Printed Name: Kelly K. Otte, Executive Director

Signature: Kelly Otte

Date Signed: 3.22.07

ATTACHMENTS:

(1) Articles of Incorporation
(2) Form 990, year ending 2006
(3) Membership List
(4) 2006 year end financial statement

Leon County Organization Sponsorship History

Organization	*FY03*	*FY04*	*FY05*	*FY06*	*FY07*	*Org. Total*
Tallahassee Urban League	1,000		1,000	1,500		3,500
Suwannee River Area Council Boy Scouts	1,000					1,000
Frenchtown Neighborhood Improvement Assoc.	1,000					1,000
MLK Foundation Awards				2,000		2,000
National Assoc. of Black Public Admin.				1,500		1,500
CK Steel Scholarship Foundation				1,000		1,000
100 Black Men of Tallahassee				1,000		1,000
National Assoc. for the Mentally Ill				1,000		1,000
American Red Cross Gala				1,000		1,000
Walker Ford Teen Council					1,500	1,500
Riley Center/Museum			3,457	1,000	1,000	5,457
After School Jazz Jams	2,000		2,000	2,000	2,000	8,000
Capital City Classics				5,000	5,000	10,000
Celebrate America/4th of July Celebration	2,500	2,500	2,500	2,500	2,500	12,500
Celtic Festival			2,500	5,000	5,000	12,500
Dr. Martin Luther King Celebration	2,000	2,000	2,000	2,000	4,500	12,500
Friends of the LeRoy Collins Public Library			2,500	2,500	2,500	7,500
NAACP Freedom Fund Awards		1,000		1,000	1,000	3,000
Soul Santa			2,500	2,500	2,500	7,500
St. Francis Wildlife Association			2,500			2,500
Total Sponsorship Funding	**9,500**	**5,500**	**20,957**	**32,500**	**27,500**	**94,957**