

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Northwest Jacksonville YMCA Teen Programming
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Kimberly Daniels
Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
If answer to 4a is ?No? skip 4b and 4c and proceed to 4d, Col. E
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

| FY: | Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i> | | | Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i> | | |
|--------------------|---|-------------------------------|---|---|--|---|
| Column: | A | B | C | D | E | F |
| Funds Description: | Prior Year Recurring Funds | Prior Year Nonrecurring Funds | Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i> | Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i> | Additional Nonrecurring Request | TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i> |
| Input Amounts: | | | | | 250,000 | 250,000 |

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No
 - 5a. If yes, which state agency?
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Juvenile Justice
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.
withhold funding

6. Requester:

- a. Name: Eric Mann
- b. Organization: YMCA of Florida's First Coast
- c. Email: emann@firstcoastymca.org
- d. Phone #: (904)265-1778

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Eric Mann
- b. Organization: YMCA of Florida's First Coast
- c. Email: emann@firstcoastymca.org
- d. Phone #: (904)265-1778

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Marty Fiorentino
- b. Firm: The Fiorentino Group
- c. Email: tmf@thefiorentinogroup.com
- d. Phone #: (904)358-2757

9. Organization or Name of entity receiving funds:

- a. Name: YMCA of Florida's First Coast
- b. County (County where funds are to be expended): Duval
- c. Service Area (Counties being served by the service(s) provided with funding): Duval

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The funds will be used to launch new programming for pre-teens ages (10-12) and enhance and grow programmatic opportunities for teens ages (13-19) in the most underserved areas of Jacksonville. The goal is to provide these children with a safe space and constructive programming after school and in the summer as well as provide summer employment opportunities for teens Also, gives additional part-time opportunities for qualified members of the community to work with teens at the new teen center.

12. Provide specific details on how funds will be spent. (Select all that apply)

| Spending Category | Description | Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category |
|---|---|--|
| Administrative Costs: | | |
| <input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits | | |
| <input type="checkbox"/> b. Other Salary and Benefits | | |
| <input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other | | |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study | | |
| Operational Costs: | | |
| <input checked="" type="checkbox"/> e. Salaries and Benefits | Salaries will be used to pay salary and benefits for a full-time Assistant Coordinator and hourly wages to various part-time staff members to coordinate, implement, and oversee programs and teen activities | 104,425 |
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other | Travel for students to conferences, college tours, volunteer job sites for career exposure, STEM curriculum, anti-bullying curriculum and equipment costs, Bus transportation | 121,325 |

| | | |
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| | services, evaluation materials. | |
| <input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study | Evaluation Consultant to evaluate all programs and provide data | 24,250 |
| Fixed Capital Construction/Major Renovation: | | |
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering | | |
| TOTAL | | 250,000 |

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Letters of support will be provided by City of Jacksonville officials, community leaders and Duval legislative delegation.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

The following is a link to an article written by Dan Scanlan of the Florida Times Union. The YMCA branch location associated with this request is located in this zip code. <http://static.jacksonville.com/homicidereport/deadliest-zip-code-32209.html>

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

After school and summer teen programming focused on communication, financial management, problem solving, working with teams, life planning and self-advocacy.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Services will include life skills training, job and career preparation, health education, and social and emotional skills training.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800

○>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

| Benefit or Outcome | Provide a specific measure of the benefit or outcome | Describe the method for measuring level of benefit |
|--|--|---|
| <input checked="" type="checkbox"/> Improve physical health | Health and wellness opportunities will be made available for all teens in the community. | Members and nonmembers of the Y will take quantifiable self assessments that allow them to self identify if their health is better because of the program availability. |
| <input type="checkbox"/> Improve mental health | | |
| <input checked="" type="checkbox"/> Enrich cultural experience | Teens would have more than five cultural experiences as a part of the program. | Program participants will have five or more new experiences. |
| <input type="checkbox"/> Improve agricultural production/promotion/education | | |
| <input checked="" type="checkbox"/> Improve quality of education | Our goal is for 9 out of 10 teens in the program to graduate from high school. Supplemental educational activities in the areas of STEM will be provided as part of the daily programming for teens. | Success will be measured by reviewing each student's attendance weekly and report card after each grading period. |
| <input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality | | |
| <input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.) | Any teens or members of the community/YMCA who utilize the YMCA regularly will be less likely to engage in criminal activities and thus protect the general public from any further harm. | Teen criminal records will be searched at the beginning of the program as a term of program participation throughout participation. |

| | | |
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| <input type="checkbox"/> Improve transportation conditions | | |
| <input checked="" type="checkbox"/> Increase or improve economic activity | Jobs will be created at the YMCA for additional branch staff and lifeguard and counselor roles will be created for teens. | Review the number of positions filled by local candidates and teen program participants. |
| <input type="checkbox"/> Increase tourism | | |
| <input checked="" type="checkbox"/> Create specific immediate job opportunities | There will be 10-15 new positions created at the YMCA as a result of the addition of space for the pre-teen programming and larger space for teens and the new swimming pool | Positions will be filled with teens and or members of the immediate community. |
| <input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency | Teens will leave the program with an understanding of post graduation options, included but not limited to college and various jobs as well as what education and skills will be required to be gainfully employed. | Teens will be surveyed regarding employment opportunities and their knowledge of the skills necessary to work in those fields as well as on actual employment post graduation. |
| <input checked="" type="checkbox"/> Reduce recidivism | Any teens or members of the community/YMCA who utilize the YMCA regularly will be less likely to engage in criminal activities | Teen criminal records will be searched at the beginning of the program as a term of program participation throughout participation. |
| <input checked="" type="checkbox"/> Reduce substance abuse | Regular users of the YMCA will be less likely to substance abuse issues. Education on "healthy living" is a standard practice including the importance of not abusing substances for physical health maintenance. | A quantitative survey tool will be used at intake that ask program participants if they have used drugs or alcohol within the last 30, 60 or 90 days. |
| <input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system | Teens in the program will be less | Our measurement will be the number of program participants who have had |

| | | |
|---|----------------------------|--|
| | likely to commit a felony. | less than two encounters with law enforcement. |
| <input type="checkbox"/> Improve wastewater management | | |
| <input type="checkbox"/> Improve stormwater management | | |
| <input type="checkbox"/> Improve groundwater quality | | |
| <input type="checkbox"/> Improve drinking water quality | | |
| <input type="checkbox"/> Improve surface water quality | | |
| <input type="checkbox"/> Other (Please describe): | | |

19. Provide the total cost of the project for FY 2018-19 from all sources of funding (Enter ?0? if amount is zero):

| Type of Funding | Amount | Percent of Total | Are the other sources of funds guaranteed in writing? |
|--|----------------|------------------|---|
| 1. Amount Requested from the State in this Appropriations Project Request: | 250,000 | 50.6% | N/A |
| 2. Federal: | 0 | 0.0% | No |
| 3. State: (Excluding the requested Total Amount in #4d, Column F) | 0 | 0.0% | No |
| 4. Local: | 60,585 | 12.3% | Yes |
| 5. Other: | 183,000 | 37.1% | Yes |
| TOTAL | 493,585 | 100% | |

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

No