

Budget Detail Request - Fiscal Year 2016-17

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

1. Title of Project: Crosswinds Replacement of Aging Equipment and Facility Repair
2. Date of Submission: 12/09/2015
3. House Member Sponsor(s): Tom Goodson

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	750,000	750,000	0	0	620,000	620,000

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

5. Requester:

- a. Name: Jan Lokay
- b. Organization: Crosswinds Youth Services, Inc.
- c. Email: janlokay@aol.com
- d. Phone #: (321)452-0800 Ext. 208

6. Organization or Name of Entity Receiving Funds:

- a. Name: Crosswinds Youth Services, Inc.
- b. County (County where funds are to be expended) Brevard
- c. Service Area (Counties being served by the service(s) provided with funding) Brevard

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

Project Summary: Replacement of Aging Equipment and Facility Repair Crosswinds Youth Services respectfully requests consideration for a one-time appropriation of \$620,000 for replacement of aging equipment and facilities repair. Crosswinds Youth Services: With a commitment to helping young people in crisis, the organization now known as Crosswinds Youth Services was incorporated in Brevard County, Florida in 1974. That year, Crosswinds opened its first program ? an emergency children's shelter. Over 41 years later, Crosswinds, a private, nonprofit 501(c)(3) organization, has grown to become a leading provider of youth services in the area. Crosswinds' focus is the at-risk youth and families of Brevard County; however during the last fiscal year, 8% of youth served in the shelter had a home of residence in another Florida county. Programs include emergency shelter, juvenile justice prevention, transitional living, community counseling and case management, and foster care transition. Crosswinds' mission statement ? Creating opportunities for young people to succeed ? embodies our organization's primary goal of helping young people reach their full potential. Crosswinds' programs are designed to break and prevent tragic cycles of delinquency, homelessness, abuse, neglect, substance abuse, and other negative outcomes by providing immediate intervention for at-risk young people and by strengthening youth and families. Services assist in reducing crime throughout the community, keeping youth in school and giving families tools and supports necessary to remain intact. Crosswinds is a fiscally stable organization with a strong infrastructure in place. Both the organization and the youth and families that use Crosswinds services benefit from exceptional community support and vital, long-standing collaborative partnerships. For example, Crosswinds collaborates with the Brevard County Sheriff's Office and the 13 other law enforcement agencies in the county, the State Attorney, Public Defender and other stakeholders in the safety of our communities and the wellbeing of our young people and families. Our dynamic and highly active governing board members bring a wide range of expertise and talent to the organization and represent many segments of the community. Crosswinds programs are also supported by an experienced management team, and key program and administrative staff are in place. Crosswinds has a long track record of sustaining quality

programs and services and has been recognized for quality and effectiveness on the national, state and local level. Crosswinds has been accredited by the Council on Accreditation (COA) since 2006, and was re-accredited in 2015 effective through May 2019. For all monitorings, Crosswinds meets or exceeds requirements. Crosswinds' residential and non-residential programs and services are provided on a 12-acre campus in Cocoa, in Brevard County. Crosswinds is licensed by the Department of Children and Families and is a United Way of Brevard partner agency. Project's Intended Purpose: The funding requested will provide replacement equipment and facility repair to ensure Crosswinds can continue to provide quality services in a safe and productive environment for children, youth and families served as well as for staff and volunteers. Programs are funded from multiple local, state, federal and private sources. Over the past several years there have been continual changes in governmental funding levels and requirements with the funding sources increasingly providing only a portion of funding and requiring organizations to provide additional funds to support program services. Much of the funding received through private grant and fundraising efforts is used to provide the required match for funding. Additionally, while direct administrative support may be charged to programmatic funding, the amount of funding available for reserves for infrastructure continues to shrink. Funding is primarily for direct program operations and does not provide for the replacement of capital equipment and the necessary infrastructure upgrades needed to support programs' day-to-day operations. During the challenging economic times on the Space Coast during the past several years, Crosswinds has focused on deficit reduction making it difficult to build capital reserves. Equipment and IT upgrades are essential in maintaining a productive living, learning and work environment at Crosswinds. Need Projected Cost IT Infrastructure and Communications \$108,825 Vehicles \$200,323 HVAC Systems \$ 63,040 Shelter Furniture & Equipment \$135,728 Flooring replacement \$112,084 Total \$620,000 The current computer system server was built over multi-years by several IT contractors using resources available. The last major system upgrades and equipment were additions made during 2008. The majority of staff and youth utilize legacy computers running Windows XP, which is more vulnerable to Internet malware threats and limits optimal access to several required websites for reporting participant data. Current anti-spyware and/or firewalls are required to insure client and organizational data is not compromised. Vehicles used to transport youth to school, recreational activities, medical and court appointments, and conduct outreach need to be replaced. The age of vehicles and city miles driven require on-going maintenance. An RV is used as a mobile drop-in center for youth, with over 1,300 contacts with homeless and at-risk young people last year. The 16 year old RV requires continual maintenance to both the automotive and non-automotive parts. In all the buildings the HVAC systems have been an on-going issue. Funding was secured for the HVAC systems in two of the three buildings, leaving one building needing the HVAC system replaced. An independent unit also needs replacing for the IT room and upgraded control system. Over the past 15 years over 6,400 youth have been served in the emergency shelter. Many of the furnishings and equipment were used at the previous location prior to moving in 2002. The furnishings and equipment are becoming more costly to repair than their value. Throughout the organization the flooring needs to be replaced, the majority of which is original to construction. This includes in one building, much of the sub-floors need replacing due to wood rot from moisture damage. During the past year, the Board of Directors and staff secured \$150,000 in funding from Brevard County Commissioners/State Housing Initiative (SHIP) Program, Brevard County Housing Finance Authority, and private corporate/employee fund donations, thus reducing the amount of funds requested this year.

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

Federal: 0

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

Local: 0

Other: 0

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

No