

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Northwest Jacksonville YMCA Center

2. Date of Submission: 02/01/2017

3. House Member Sponsor: Kimberly Daniels

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- 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 2016-17 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2017-18 <i>(Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)</i>		
	Column:	A	B	C	D	E
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 Request <i>(Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)</i>
Input Amounts:					1,500,000	1,500,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? 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? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Education

6. Requester:

- a. Name: Eric Mann, President & CEO
- b. Organization: YMCA of Florida's First Coast
- c. Email: emann@firstcoastymca.org
- d. Phone #: (904)265-1812

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Eric Mann, President & CEO
- b. Organization: YMCA of Florida's First Coast
- c. Email: emann@firstcoastymca.org
- d. Phone #: (904)265-1812

8. If there is a registered lobbyist, fill out the lobbyist information below.

- 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(Please retype if same as Requestor or Contact):

- 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?

Funds will be used to support the construction of a teen center and the expansion of the YMCA location in Northwest Jacksonville. Additional space will allow us to accommodate three times the number of children between the ages of 12-17 and provide each of them with constructive activity that will ultimately reduce the possibility of their participation in illegal activity and increase their likelihood of success in school and their post graduation ability to become gainfully employed.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) 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 type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	State funds, in combination with funds from private donors and the city of Jacksonville, will be used to	1,500,000

	support the construction of a new teen center and the renovation and expansion of the existing YMCA facility. Shovel-ready project.	
TOTAL		1,500,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

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 the City of Jacksonville officials, community leaders, and the Duval County 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 at <http://static.jacksonville.com/homicidereport/deadliest-zip-code-32209.html>

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

Yes

17a. Describe the target population to be served. 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
- Other (Please describe)

17b. 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 all 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 more members	Members and nonmembers will take quantifiable self assessments that

	of the community of all ages.	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.
<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 this new project	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 likely to commit a felony.	Our measurement will be the number of program participants who have had 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 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,500,000	57.7%	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:	0	0.0%	No
5. Other:	1,100,000	42.3%	Yes
TOTAL	2,600,000	100%	

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

No