

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Florida Alliance of Boys and Girls Club Youth Programs

2. Date of Submission: 02/06/2017

3. House Member Sponsor: Clay Yarborough

Members Copied:

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? No

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 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:					10,000,000	10,000,000

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 Juvenile Justice

6. Requester:

- a. Name: Daniel Lyons
- b. Organization: Florida Alliance of Boys and Girls Clubs
- c. Email: dlyons2001@msn.com
- d. Phone #: (772)263-2723

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

- a. Name: Daniel Lyons
- b. Organization: Florida Alliance of Boys and Girls Clubs
- c. Email: dlyons2001@msn.com
- d. Phone #: (772)263-2723

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

- a. Name: Jack Cory
- b. Firm: PA Consultants
- c. Email: jackcory@paconsultants.com
- d. Phone #: (850)728-6387

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: Florida Alliance of Boys and Girls Clubs
- b. County (County where funds are to be expended): Statewide
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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?

To reduce juvenile delinquency and gang participation by at-risk youth; to improve academic performance along with leadership, health, community service, life skills, job skills, physical fitness and citizenship of at-risk youth; to reduce the dropout rate for at-risk youth; to help families and youth learn to resolve crisis and develop coping skills.

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 checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Executive Director/Project Head Salary and Benefits	37,739
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Other salary and benefits includes Finance Director and Program assistance and benefits	156,052
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	The expense/equipment/travel/supplies/funds will be used to support with implementing quality and strengthen the programs by providing direct services to the 212 Clubs throughout Florida through program compliance management, training, technical assistance, monitoring, and evaluation of the Boys & Girls Clubs	207,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		

Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Florida Alliance Organizations - 39 Boys & Girls Clubs Organizations: Full/Part-time Program Staff	7,826,567
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Florida Alliance Organizations - 39 Boys & Girls Clubs Organizations: Program related expenses	1,772,642
<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		10,000,000

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)

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?

No

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:

Florida TaxWatch released a report on the economic impact of students participating in Boys & Girls Clubs (FBGC). According to Florida TaxWatch, the economic impact study of participation in Boys & Girls Club programs ranges from short-term taxpayer benefits of \$5,000 in cost-avoidance for each student kept out of the juvenile justice system; \$46,000 in cost-avoidance by not incarcerating a youth; more than \$9,000 in cost-avoidance for each student that is not held back a grade.

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	reduce obesity, combats health conditions and diseases, improves mood, improve school attendance	self-report measures; monitoring protocol and/or pedometers
<input checked="" type="checkbox"/> Improve mental health	Improved interpersonal relationships in terms of family or school relationships	Questionnaire/surveys; observation; referral and/or face-to-face meeting.
<input checked="" type="checkbox"/> Enrich cultural experience	Knowledge of vocabulary; greater tolerance, and improved ability to read the emotions of others.	Questionnaire/surveys; pre-post of the events.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<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.)	The benefit of youth participating in afterschool program will reduce the crimes and have the potential to decrease a community's violent crime.	Club attendance
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Program will increase immediate job opportunities in the local areas.	hiring data from Clubs
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	youth will benefit from program by increasing their levels of knowledge of economic self-sufficiency	pre/post of activities related to economic and resources

<input checked="" type="checkbox"/> Reduce recidivism	lower recidivism rates; therefore less crime, which benefits society as a whole	program attendance/school referrals
<input checked="" type="checkbox"/> Reduce substance abuse	Benefits in health costs, criminal and juvenile justice costs, educational costs, and lost productivity and social benefits	program attendance; referrals and/or pre/post of the program
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	The benefits of diversion programs may be reduction of involvement in juvenile delinquency system; a reduction in out-of-home placements, especially for younger children; maintaining youth connectedness and engagement in the community by keeping the youth in his/her environment; and a reduction in cost compared to court processing and/or secure placement	program attendance; data from the nation's juvenile courts
<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 checked="" type="checkbox"/> Other (Please describe): Improve families to resolve conflict and improve communication among family members	Improved relationships	Questionnaire/surveys; observation; referral and/or face-to-face meeting.

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	Are the other sources of
-----------------	--------	------------------	--------------------------

		(Automatically Calculates)	funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	10,000,000	100.0%	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:	0	0.0%	No
TOTAL	10,000,000	100%	

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

Yes

20a. How much state funding would be requested after 2017-18 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

- ongoing activity ? no total cost
- <1M

- 1-2M
- >2-3M
- >3-10M
- >10M