

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Hands of Mercy Everywhere, Inc.-Bellevue Lakeside Hospitality Program

2. Date of Submission: 10/26/2017

3. House Member Sponsor: Stan McClain

Members Copied: Don Hahnfeldt, Charlie Stone

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 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					448,377	448,377

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 Children and Families

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No

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.

Reallocate building usage to another program.

6. Requester:

- a. Name: Diane Schofield
- b. Organization: Hands of Mercy Everywhere, Inc./Bellevue Lakeside Hospitality Program
- c. Email: diane@handsofmercyeverywhere.org
- d. Phone #: (352)454-0830

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

- a. Name: Diane Schofield
- b. Organization: Bellevue Lakeside Hospitality Program
- c. Email: diane@handsofmercyeverywhere.org
- d. Phone #: (352)454-0830

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

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: Hands of Mercy Everywhere, Inc./Bellevue Lakeside Hospitality
- b. County (County where funds are to be expended): Marion
- 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?

According to the International Youth Foundation, 1 in 8 Americans, ages 16 -24 are not in school or working which leads them to a lack of direction or purpose, opportunities for positive engagement, low self-esteem & alienation; a prolonged experience leads to lower wages, higher incarceration & unemployment rates, a greater risk of health problems, less job satisfaction, & reduced happiness overall. BLHP will provide this population with the skills and opportunities necessary to prevent this.

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 checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Diane Schofield - Chief Executive Officer - provides overall program management Salary - \$24,856 Benefits - \$2,916	27,772
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Christina Spinelli - Chief Financial Officer - performs financial management & oversight Salary - \$3,600 (\$25/hr* 6hrs wk*52 wk) TBD - Administrative Assistant - performs administrative support such as enrolling students, scheduling events, etc. Salary - \$6,240 (\$12/hr*10hrs wk*52wks) Benefits - \$749	10,589
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Misc office supplies, printing, advertising, etc - \$5,200	5,200
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Marc Roth - Technology Consultant - provides technology support - \$1,456 (\$14/hr* 2hrs wk*52 wk)	1,456

Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	TBD - Hospitality Manager - provides overall oversight of the BLHP implementation to include Belleview Lakeside event and student employee supervision and coordination. Salary - \$38,000 Benefits - \$4,560 TBD - Hospitality Education Coordinator - communicates and demonstrates the BLHP curriculum Salary - \$30,000 Benefits - \$3,600	82,160
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Purchase of banquet/classroom tables & chairs, laptops, classroom supplies, linens, centerpieces, hospitality curriculum, kitchen appliances, utensils, pots & pans, food for demonstration, and etc.	42,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	TBD - Local expert guest lecturers - \$4,200 (1 per month*12mo*\$350)	4,200
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Renovation of the Belleview Community Center to mimic that of a hotel banquet room and food preparation area. Renovations to include the addition of a commercial kitchen, addition of central heating and air conditioning, refinish the wood floors, (2) bathrooms to meet code requirements, addition of office space, addition of storage space,	275,000

	outside handicap ramps and decking, and additional parking.	
TOTAL		448,377

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)

- ☐ 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 from: Loring Felix, Lucy Docampo, John Cooper, Carol Griffin, Christine Dobkowski

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

No

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?

A Hospitality Boot Camp which provides hands on training and assists with employment, disconnected youth age 16-24 not currently enrolled in school, on the verge of dropping out of school or those that do not have a goal of a college education. Services will also be available to assist this population with completing their GED, tutoring, obtaining their Florida Driver's license, and etc.

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

A hands on hospitality educational program which provides youth and young adults age 16-24 with a (3) month hands on curriculum and job training which prepares them for internship and employment in the hospitality field.

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): Children in foster care or those who have aged out of the foster care system

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 type="checkbox"/> Improve physical health		
<input checked="" type="checkbox"/> Improve mental health	Students' final mental health assessment score will be at least 25% higher than the score they received at admission.	Students will be given a scored mental health assessment upon admission and at the completion of the program.
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	95% of enrolled students will obtain their GED or be on track to graduate high school or obtain their driver's license before program completion.	The Education Coordinator will be available before and after class to assist students with their outside educational needs.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	BLHP will enroll at lease (12) students and Belleview Lakeside will schedule at least (3) events within (6) months of BLHP implementation. Belleview Lakeside will employ at least (2) BLHP students at each event.	Along with the implementation of the BLHP, HOME will also open Belleview Lakeside, a full service meeting & banquet facility. Eligible students and graduates of BLHP will be employed by Belleview Lakeside to perform the skills they acquired will attending BLHP. BLHP and Belleview Lakeside will draw people to

		Bellevue and Marion County that may not otherwise visit the area, this will result in an increase in economic activity for BLHP and Bellevue Lakeside but also for the local retailers.
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Bellevue Lakeside will schedule at least (3) events within (6) months of BLHP implementation and employ at least (2) BLHP students at each event.	Along with the implementation of the BLHP, HOME will also open Bellevue Lakeside, a full service meeting and banquet facility. Eligible students and graduates of BLHP will be employed by Bellevue Lakeside to perform the skills they acquired will attending BLHP.
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	At least 75% of eligible students* will be employed or be participating in a relevant internship within (45) days of BLHP enrollment which will aid in grooming them for employment in the community. *Eligible students are those with an attendance rate of 95% and a passing grade point average.	75% of eligible students of the BLHP will either be employed or participating in an internship within (45) days of enrollment. BLHP will assist students with employment or internship with Bellevue Lakeside or one of it's partners. Students may also seek employment or internship on their own; BLHP will act as a reference.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	95% of actively enrolled* BLHP students will not be arrested. *Actively enrolled students are those that have not been discharged and	While actively enrolled in BLHP, students will not be arrested. Students will be required to report an arrest to the Hospitality Education

	have an attendance rating of 95%.	Coordinator (HEC) immediately. The HEC will also check the Internet for arrest records of students on a monthly basis.
<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:	448,377	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	448,377	100%	

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

No