



The Florida Senate

Local Funding Initiative Request - Fiscal Year 2018-2019

1. **Title of Project:** Northwest Jacksonville YMCA Teen Programming

2. **Senate Sponsor:** Aaron Bean

3. **Date of Submission:** 12/01/2017

4. **Project/Program Description:**

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 undeserved 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. This will also provide additional part-time opportunities for qualified members of the community to work with teens at the new teen center.

5. **State Agency Contacted?** No

a. If yes, which state agency?

b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?

Department of Juvenile Justice

6. **Amount of Non-recurring Requested for fiscal year 2018-19:**

Amount Requested for Operations	Amount Requested for Fixed Capital Outlay	Total Amount of Requested State Funds
250,000		250,000

7. **Type, amount and percent of matching funds available for this project for fiscal year 2018-19:**

Type	Amount	Percent
Federal	0	0.0%
State (excluding the amount of this request)	0	0.0%
Local	60,585	12.3%
Other	183,000	37.1%
TOTAL	243,585	49.4 %

8. **Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds):** 493,585

9. **Previous Year Funding Details:**

a. Has funding been provided in a previous state budget for this activity? No

b. In the previous 5 fiscal years, how many years was funding provided? (Optional)

c. What is the most recent fiscal year the project was funded?



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d. Were the funds provided in the most recent fiscal year subsequently vetoed?

e. Complete the following Worksheet.

FY:	Input Prior FY Appropriation for this project for FY 2017-18 (If appropriated in FY 2017-18 enter the appropriated amount, even if vetoed.)		
Column:	A	B	C
Funds Description:	Prior Year Recurring Funds *	Prior Year Nonrecurring Funds *	Total Funds Appropriated (Column A + Column B)
Input Amounts:			

10. Is future-year funding likely to be requested?

No

11. Program Performance:

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

The YMCA has secured the support necessary to build a new and larger space for teens and pre-teens who are participating in our after school and summer programming. The new space will allow us to accommodate 120 additional children. State funds in combination with local grant dollars and private gifts will provide the funds necessary to increase operations, and our capacity to provide programming to the additional children.

b. What are the activities and services that will be provided to meet the intended purpose of these funds?

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

c. How will the funds be expended?

Spending Category	Description	Amount
Administrative Costs		
<input type="checkbox"/> Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> Other Salary and Benefits		
<input type="checkbox"/> Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> Consultants/Contracted Services/Study		



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Operational Costs		
<input checked="" type="checkbox"/> Salary 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"/> Expense/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 services, evaluation materials.	121,325
<input checked="" type="checkbox"/> Consultants/Contracted Services/Study	Evaluation Consultant to evaluate all programs and provide data.	24,250
Fixed Capital Construction/Major Renovation		
<input type="checkbox"/> Construction/Renovation/Land/Planning Engineering		
TOTAL		250,000

d. What are the direct services to be provided to citizens by the appropriations project?

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

e. Who is the target population served by this project? How many individuals are expected to be served?

At risk youth ages 10-19, high school students, victims of crime, persons with poor physical health, jobless persons, economically disadvantaged persons. Approximately 100-150 people will be served.

f. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?



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We anticipate the following as a result of dollars provided to support this project: Protect the general public from harm- 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 and throughout participation. Improved physical health- Health and wellness opportunities will be made available for all teens in the community. Members and nonmembers of the YMCA will take quantifiable self-assessments that allow them to self-identify if their health is better because of the program availability. Enrich cultural experience- Teens would have more than five cultural experiences as a part of the program. (Email for more information)

- g. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?**

Whithold funding.

- 12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.**

N/A

- 13. Requestor Contact Information:**

- a. Name:** Eric Mann (Pres/CEO)
- b. Organization:** YMCA of Florida's First Coast
- c. Email:** emann@firstcoastymca.org
- d. Phone Number:** (904)625-8347

- 14. Recipient Contact Information:**

- a. Organization:** YMCA of Florida's First Coast
- b. County:** Duval
- c. Organization Type:**
 - ☐ For Profit
 - ☒ Non Profit 501(c) (3)
 - ☐ Non Profit 501(c) (4)
 - ☐ Local Entity
 - ☐ University or College
 - ☐ Other (Please specify)
- d. Contact Name:** Eric Mann (Pres/CEO)
- e. E-mail Address:** emann@firstcoastymca.org
- f. Phone Number:** (904)625-8347

- 15. 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 Number:** (904)358-2757