

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Beaver Street Enterprise Center
2. Date of Submission: 02/02/2017
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? 2016-17
- 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<br>for FY 2016-17<br><i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i> |                               |   | Develop New Funds Request<br>for FY 2017-18<br><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<br><br><i>(Recurring plus Nonrecurring: column A + column B)</i> | Recurring Base Budget<br><i>(Will equal non-vetoed amounts provided in Column A)</i>   | <b>Additional Nonrecurring Request</b> | <b>TOTAL Nonrecurring Request</b><br><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:     |   | 300,000                       |   |  | 400,000                                | 400,000  |

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 Economic Opportunity

6. Requester:

- a. Name: Theresa Johnson
- b. Organization: Beaver Street Enterprise Center
- c. Email: theresa.johnson.BSECenter.net
- d. Phone #: (904)265-4710

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

- a. Name: Theresa Johnson
- b. Organization: Beaver Street Enterprise Center
- c. Email: theresa.johnson.BSECenter.net
- d. Phone #: (904)265-4710

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

- a. Name: Paul Wharton
- b. Firm: Stephen Wise Consulting/Paul Wharton Consulting
- c. Email: drpaulwharton@gmail.com
- d. Phone #: (904)563-0627

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

- a. Name: Beaver Street Enterprise Center
- 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?

The business incubator's purpose is to provide entrepreneurs and small-to-mid-sized businesses with technical assistance, professional mentoring, and office space at reduced rates while demonstrating the incubator's model is ready for expansion into other cities to further promote small businesses and job creation.

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

| Spending Category  | Description   | Nonrecurring<br>(Should equal 4d, Col. F)<br>Enter ?0? if request is zero for the<br>category |
|--|---|---|
| Administrative Costs:  |   |   |
| <input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits | 100% program director salary and benefits Salary \$75,000 Benefits \$5,737.50   | 80,738  |
| <input checked="" type="checkbox"/> b. Other Salary and Benefits                           | 25% Comptroller 20% data management/billing/grant reporting 10% CFO / COO , 15% HR , 10% CEO , 10% COS                                | 44,395  |
| <input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other                        |   |   |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study                          |   |   |
| Operational Costs:   |   |   |
| <input checked="" type="checkbox"/> e. Salaries and Benefits                               | 100% Maintenance Manager, 100% Administrative Assistant, 100% Program Coordinator, 100% BSEC 1 receptionist, 100% BSEX 2 receptionist | 177,125   |

|   |  |                |
|---|--|----------------|
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other | Utilities, Maintenance and repairs, insurance, marketing and printing, staff training, program workshops and business training classes for clients, staff travel for seminars, etc. PA equipment, office equipment, office supplies and software updates, materials and supplies for special events, property taxes, property maintenance and repair | 92,742         |
| <input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study    | Professional business consulting and seminars for clients and organization   | 5,000          |
| Fixed Capital Construction/Major Renovation:                                    |  |                |
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering   |  |                |
| <b>TOTAL</b>  |  | <b>400,000</b> |

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?

Yes

15a. Please Describe:

Recent meetings held with the Duval Delegation resulted in extreme interest in and support of the project. Additionally, Beaver Street Enterprise Center has backing from the United States Small Business Administration, the Small Business Development Center of the University of North Florida, the Florida Coastal School of Law, the Jacksonville Chamber, and the Jacksonville Women's Business Center, all of which provide services and support to the small-business owners who are clients of BSEC.

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. 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                                   | Incubate companies that provide health services, including home-health care and health testing services including use of alcohol and tobacco products | Annual census of health related companies at Beaver Street Enterprise Center and number of clients served                                |
| <input checked="" type="checkbox"/> Improve mental health                                     | Provide income for successful entrepreneurs and income for their employees, reducing stress related to economic hardship                              | annual reports on job creation   |
| <input checked="" type="checkbox"/> Enrich cultural experience                                | Expose entrepreneurs to workshops and mentoring to expand their outlook and help them succeed   | document number of trainings each year and mentoring relationships launched through the Beaver Street Enterprise Center partner agencies |
| <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 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                     | job creation, revenues generated  | annual jobs reports from tenant companies; annual reports of revenues generated  |
| <input type="checkbox"/> Increase tourism   |   |  |

|   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> Create specific immediate job opportunities             | job creation in the industries represented at Beaver Street Enterprise Center including hospitality services, health care, insurance and financial services, counseling and more | annual jobs reports from tenant companies                    |
| <input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency | help entrepreneurs launch small businesses and become self-sufficient job creators   | annual census of successful companies launched and incubated |
| <input checked="" type="checkbox"/> Reduce recidivism                                       | provide jobs to ex-offenders through some Beaver Street Enterprise Center-based companies  | jobs report and statistics on number of ex-offenders hired   |
| <input checked="" type="checkbox"/> Reduce substance abuse                                  | create employment opportunities; incubate new companies including those that provide mental-health services  | annual jobs reports from tenant companies                    |
| <input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system            | job creation, including internships for young people   | annual jobs reports from tenant companies                    |
| <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: | 400,000 | 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  | 400,000 | 100%   |          |

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

No