

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Belle Glade Teen Center Campaign
2. Date of Submission: 10/02/2017
3. House Member Sponsor: David Silvers
Members Copied:

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 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
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 plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					1,000,000	1,000,000

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 Education
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
 - 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.
Our deliverables would be breaking ground by a specific time period (May,2018) and completing project by specific time period (June,2019)

6. Requester:

- a. Name: Jaene Miranda
- b. Organization: Boys & Girls Clubs of Palm Beach County
- c. Email: jmiranda@bgcpbc.org
- d. Phone #: (561)683-3287

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

- a. Name: Mark Casale
- b. Organization: Boys & Girls Clubs of Palm Beach County
- c. Email: mcasale@bgcpbc.org
- d. Phone #: (561)683-3287

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

- a. Name: Jack Cory
- b. Firm: PA Consultants
- c. Email: jackcory@PAConsultants.com
- d. Phone #: (850)681-1065

9. Organization or Name of entity receiving funds:

- a. Name: Boys and Girls Club Palm Beach County
- b. County (County where funds are to be expended): Palm Beach
- c. Service Area (Counties being served by the service(s) provided with funding): Palm Beach

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 build a new 14,000 square foot Teen Center in Belle Glade, allowing for a 300% increase in membership--from 300 to 900 teens from the tri-city Glades area. This state-of-the-art facility will accommodate a (primarily) technology-based program that functions as a career incubator, offering exposure to the most promising careers and a first rate workforce readiness program.

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 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	All monies received will be earmarked for construction purposes. The costs of our new teen center will be \$4 million.	1,000,000
TOTAL		1,000,000

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:

Palm Beach County donated the land for the project (value of \$68,000) and the existing Gymnasium (value of \$894,000) which will be adjacent from our new Teen Center once it is constructed. In addition, we have raised from both the corporate and private community a combined total of \$2.1 Million.

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 need for funds has been documented through the following two studies: Strengthening the Steps to Success Youth Master Plan "Birth to 22" Program as well through an outside agency (Miller, Calhoun & Company) which conducted an independent Feasibility Study. Their study confirmed 100% a need for our project in the Belle Glade Community.

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?

6 core areas offered: Education & Career Development; Technology/STEM/STEAM; the Arts; Healthy Lifestyles; Sports, Fitness & Recreation; & Character & Leadership Development. Each area will have current technology & equipment. The Teen Center will house: gym, technology center, culinary center, horticulture center, STEM center, academics & career readiness centers, visual arts, music & video arts centers, performing arts center, community stage, welcome center, canteen, & game room.

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

We will have direct services on a daily basis which will truly challenge and change the lives for the better of all our club members through Academics such as our 21st Century Community Learning Center with certified teachers. Homework assistance support along with project based learning modules supporting STEM, Technology and Robotics.

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): Middle School Students

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 checked="" type="checkbox"/> Improve physical health	60% of 900 Teen Center members (540) will indicate physical activity 5+ days/wk 85% of 900 members (765) will indicate an increase in their consumption of fruits and vegetables during the weekend (non-Club days).	Through our staff logs (club members participation) and our National Youth Outcomes Initiative (NYOI)), we are able to measure the impact of our programs and their positive affect on our club members. In addition, we utilize pre- and post -tests along with staff observations and club interviews.
<input type="checkbox"/> Improve mental health		
<input checked="" type="checkbox"/> Enrich cultural experience	85% of 900 members (765)will gain knowledge and skills in visual and/or performing arts media studied. 65% of 900 members (585) will gain an appreciation of arts and culture 75% of 900 members (675) will demonstrate improved social competencies, including collaboration and team work	Through our club members' participation in Community Performances and Exhibitions and the quality of works presented, along with pre- and post-tests measuring knowledge and appreciation of arts and culture, we measure outcomes.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	65% of 900 members (585) will increase their commitment to academic success based on CB	With 21st CCLC Program funding from FL DOE, we provide Teen Center members with an evidence-

	<p>programs and career plans. 60% of 900 members (540) will maintain an A/B grade in English Language Arts or improve from a C to B or a D/F to C. 70% of 900 members (630) will maintain an A/B grade in English Language Arts or improve from a C to B or a D/F to C.</p>	<p>based academic enrichment program. We collect pre-/post-post vocab tests, report cards, curriculum assessments, and reading/math tests to measure objective outcomes.</p>
<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.)	<p>80% of 900 members (720) will indicate that they feel physically safe at the Teen Center 90% of members parents/guardians (810) attribute the Teen Center programs as the most significant protective factor in their teens' lives</p>	<p>We utilize the NYOI to measure members' perception of safety within the Clubs. Annual parent surveys capture parents'/guardians' opinions about the Club experience.</p>
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	<p>By virtue of employing Glades area residents, we are confident that we stimulate economic activity. We purchase supplies for programs, as available, and frequently purchase food and beverages for members from Glades establishments.</p>	<p>We are able to measure our level of benefit/outcome by staff and teens we employ as well as those who find employment in addition to their hours at our facility.</p>
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	<p>50% of BGCPBC's 40 Junior Staff positions (20) during Summer Camp will be filled by Glades area youth ages 18-22 who are current BGC</p>	<p>To be measured as positions are accepted by Glades area residents prior to the start of Summer Camp.</p>

	members or alumni.	
<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	25 new Teen Center staff positions will be added. 90% of Teen Center staff will indicate an improvement in their economic self-sufficiency. 100% of Junior Staff members will indicate an improvement in their economic self-sufficiency.	Annual survey Post Summer Camp survey
<input type="checkbox"/> Reduce recidivism		
<input checked="" type="checkbox"/> Reduce substance abuse	96% of members (864) abstain from drinking alcohol. 97% of members (873) abstain from smoking.	The NYOI captures members' alcohol and tobacco use.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	75% of members will indicate that they feel optimal supported by adult staff. 65% of members will indicate an optimal sense of belonging.	The NYOI captures the degree to which members feel supported by staff and the degree to which they experience a sense of belonging while at the Teen Center. These are two critically important protective factors in teens' lives.
<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:	1,000,000	25.0%	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:	3,000,000	75.0%	Yes
5. Other:	0	0.0%	No
TOTAL	4,000,000	100%	

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

No