

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Boys & Girls Clubs of Northeast Florida Camp Deep Pond
2. Date of Submission: 10/29/2019
3. House Member Sponsor: Wyman Duggan
Members Copied: W. Cummings

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 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <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:					800,000	800,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? 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 Juvenile Justice
 - 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.

Boys & Girls Clubs of Northeast Florida will follow all rules and regulations associated with administering the funding contract. Furthermore, we intend to fully utilize all of the appropriated funds. Should any portion of the project not be completed we will return the associated project funding.

6. Requester:

- a. Name: Paul Martinez
- b. Organization: Boys & Girls Clubs of Northeast Florida
- c. Email: paulm@bgcnf.org
- d. Phone #: (904)396-4435

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

- a. Name: Paul Martinez
- b. Organization: Boys & Girls Clubs of Northeast Florida
- c. Email: paulm@bgcnf.org
- d. Phone #: (904)396-4435

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: Boys & Girls Clubs of Northeast Florida
- b. County (County where funds are to be expended): Duval
- c. Service Area (Counties being served by the service(s) provided with funding): Duval, Nassau

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 funds will be used to build permanent camp structures so we may facilitate activities that will develop character, produce hope and provide opportunities for at-risk inner-city youth. At Camp Deep Pond we are developing character in youth, helping them achieve social, emotional and physical wellness. Through building self-esteem and confidence, we strive to reduce the tendencies of youth to be involved in violence, and provide ample opportunities for youth to grow exponentially.

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	Funds will be used to construct the following permanent structures at Camp Deep Pond: Multi-purpose Activity Center: \$250,000; Hydration	800,000

	Stations (4): \$100,000; Restrooms (3): \$150,000; Nature Museum: \$40,000; Pole Barn: \$110,000; High/Low Ropes Course: \$150,000	
TOTAL		800,000

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:

Boys & Girls Clubs of Northeast Florida has letters of support and major organizational backing from the following organizations: City of Jacksonville, LandSouth Construction, David Gray Plumbing, PQH Architects, JP Morgan Chase and Taylor-White, Inc.

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?

BGCNF will provide a true summer camp experience in an outdoor setting to thousands of at-risk inner-city youth each year. Upon receiving funds, Boys & Girls Clubs of Northeast Florida will build a multi-purpose activity center, hydration stations, a pole barn, restrooms, a nature/conservation education center, ropes course and accommodations for youth with varying exceptionalities.

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

Direct services include transportation, healthy meals and snacks, personal character and team development lessons, outdoor adventure and educational opportunities for personal growth and discovery, at a true camp setting that many youth have never experienced before. Our goal is to reduce violence, increase education and hope, and help young people reach their full potential.

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)

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	At-risk youth participating in Camp Deep Pond will experience outdoor exercise on a daily basis	Participating youth will have at least an hour of daily physical activity
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	At-risk youth participating in Camp Deep Pond will participate in STEM activities and close the opportunity gap in science, technology, engineering and math	All youth participating in Camp Deep Pond will build and launch a rocket as they explore the physics of flight including elements of gravity, drag, thrust and fun
<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 type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		

<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	At-risk youth participating in Camp Deep Pond will be engaged in character development, team building challenges that will keep them on track to become productive and responsible adults	At-risk youth participating in Camp Deed Pond will not be arrested or involved in the juvenile system
<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 2020-21 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:	800,000	80.0%	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:	200,000	20.0%	Yes
TOTAL	1,000,000	100%	

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

No