



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2019-2020

LFIR#: 2274

1. Title of Project: YMCA of Central Florida - After School Programs

2. Senate Sponsor: Victor Torres

3. Date of Submission: 01/23/2019

4. Project/Program Description:

5 After School Programs in Osceola County and supplemental assistance with After School Programs in Lake County
- All programs take place on campus at the Middle Schools.

5. State Agency to receive requested funds : Department of Juvenile Justice

State Agency Contacted? Yes

6. Amount of the Nonrecurring Request for Fiscal Year 2019-2020

Type of Funding	Amount
Operations	600,000
Fixed Capital Outlay	
Total State Funds Requested	600,000

7. Total Project Cost for Fiscal Year 2019-2020 (including matching funds available for this project)

Type of Funding	Amount	Percent
Total State Funds Requested (from question #6)	600,000	70.31%
Federal	253,414	29.69%
State (excluding the amount of this request)	0	0.00%
Local	0	0.00%
Other	0	0.00%
Total Project Costs for Fiscal Year 2019-2020	853,414	100.0%

8. Has this project previously received state funding? Yes

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	NonRecurring		
2016-17	500,000	1,000,000		No

9. Is future-year funding likely to be requested? Yes

a. If yes, indicate non-recurring amount per year. 900,000

10. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	Oversees entire program.	11,561



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Other Salary and Benefits	(1) Program Director and (1) Business Manager (Records & Data)	29,124
Expense/Equipment/Travel/Supplies/Other	ED/PD quality travel visits, overall Sr. Level Mgmt Support, Liability Insurance, Tech Support	64,404
Consultants/Contracted Services/Study		
Operational Costs:		
Salary and Benefits	(14) Co-Coordinators (Run Program Daily at Each School) - (70) Teachers/Co-Teachers (Run Club Options Each Day)	330,436
Expense/Equipment/Travel/Supplies/Other	Computers and scanners needed to check students in daily, 2-way communication radios, and Program Supplies/Curriculum	25,672
Consultants/Contracted Services/Study	External Data Evaluation and Bus Transportation Home for Students.	138,803
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering	N/A	0
Total State Funds Requested (must equal total from question #6)		600,000

11. Program Performance:

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

The goal is to continue our proven model of After School programming at 5 Osceola County schools and assist 4 of our Lake County After School Programs, where our 21st CCLC grant will sunset after the 2019/20 school year.

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

On average, the YMCA of Central Florida After School Programs (24 sites across Orange, Lake, and Osceola) serve more than 3,100 students daily. The program will provide academic support along with choice-based club offerings in an effort to improve school-day attendance and GPA's while decreasing juvenile crime. Academic support areas are offered in different formats including: Web-based curriculum, student-led support groups, and group tutoring. Each After School Program block embeds within its activities five content areas: (1) Health and Wellness, (2) STEM, (3) Arts and Humanities, (4) Language Arts, and (5) Social Responsibility (Service Learning). The YMCA of Central Florida After School Programs operate each school day once the final bell rings Summer Camps run Monday through Thursday for 4 weeks in June.

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

The YMCA of Central Florida will provide 5 Osceola County Middle Schools and 4 Lake County Middle Schools with programming during the 2019/20 school year.

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

OSCEOLA - Horizon - Free/Reduced Rate = 95% - Average Daily Attendance Projection: 80 -120 Per Day
 OSCEOLA - Neptune - Free/Reduced Rate = 90% - Average Daily Attendance Projection: 80 -120 Per Day
 OSCEOLA - St Cloud - Free/Reduced Rate = 61% - Average Daily Attendance Projection: 80 -120 Per Day
 OSCEOLA - Westside K8 - Free/Reduced Rate = 99% - Average Daily Attendance Projection: 80 -120 Per Day
 OSCEOLA - Denn John – Free/Reduced Rate = 100% - Average Daily Attendance Projection: 80 -120 Per Day



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LAKE - Umtilla MS - Free/Reduced Rate= 79%- Average Daily Attendance Projection: 60-80 Per Day LAKE - Tavares MS- Free/Reduced Rate= 72%- Average Daily Attendance Projection: 60-80 Per Day LAKE - Gray MS- Free/Reduced Rate= 72%- Average Daily Attendance Projection: 50-80 Per Day LAKE - Mt. Dora MS- Free/Reduced Rate= 66%- Average Daily Attendance Projection: 80 -100 Per Day

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

- 80% of the students who regularly participate in the program shall achieve or maintain a GPA of 2.0 or more; or show at least 1/10 of a point increase. (NOTE: In 2017/18, 89% of all YMCA program participants in Osceola County locations accomplished this outcome).
- The overall average school attendance of regularly attending participants shall be greater than the overall average school attendance of non-participants. (NOTE: In 2017/18, YMCA participants at Osceola County locations missed an average of 7 days, whereas non-participants missed an average of 9).
- 80% of the students regularly participating in the program shall have no initial or repeat involvement with the juvenile justice system. (NOTE: In 2017/18, 0 YMCA participants at the Osceola County locations had delinquency offenses after their YMCA start date).

f. 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?

The current standard penalties are all financial in nature if Average Daily Attendance requirements are not met. Should measures not be met in regards to our 3 Performance Outcomes, we would consider drafting Action Plans in partnership with school administration that would ensure that our students are hitting the mark surrounding GPA, school day attendance, and juvenile justice involvement.

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:** Cory Johns
- b. **Organization:** YMCA of Central Florida
- c. **E-mail Address:** cjohns@cfymca.org
- d. **Phone Number:** (321)438-5379

14. Recipient Contact Information:

- a. **Organization:** YMCA of Central Florida
- b. **County:** Orange
- c. **Organization Type:**
 - For Profit
 - Non Profit 501(c) (3)
 - Non Profit 501(c) (4)
 - Local Entity
 - University or College



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Other (Please specify)

d. Contact Name: Kisha Queeley

e. E-mail Address: kqueeley@cfymca.org

f. Phone Number: (407)896-9220

15. Lobbyist Contact Information

a. Name: Kim Strong

b. Firm Name: McKinnonStrong

c. E-mail Address: kim@mckinnonstrong.com

d. Phone Number: (407)619-1711