



# The Florida Senate

## Local Funding Initiative Request

### Fiscal Year 2023-2024

LFIR # 1636

**1. Project Title**

**2. Senate Sponsor**

**3. Date of Request**

**4. Project/Program Description**

The Y is committed to providing a safe environment for everyone who enters our facilities and participates in our programs; especially children. To enhance current efforts to support youth and protect them from harm, funding will allow us to launch the YMCA Volunteer Campus Safety Initiative. Adult volunteers, over the age of 21, will be present at Y camp drop-off and pick-up sites, to stop danger from happening or escalating, and provide help and support to any child who requires it. Adult volunteers will be background screened, and participate in Active Shooter, and other trainings, to identify and respond to threats, and deescalate dangerous situations.

A Volunteer Coordinator will recruit, screen, train, schedule, supervise and recognize program volunteers. We will have two volunteers present at summer, winter, and spring break camps, at all sites during morning drop off, 7:00-9:00am, and evening pick up, 4:00-6:00pm, each day for the entirety of each camp. Total Volunteers: 200

**5. State Agency to receive requested funds**

**State Agency contacted?**  No

**6. Amount of the Nonrecurring Request for Fiscal Year 2023-2024**

Type of Funding	Amount
Operations	65,000
Fixed Capital Outlay	0
<b>Total State Funds Requested</b>	<b>65,000</b>

**7. Total Project Cost for Fiscal Year 2023-2024 (including matching funds available for this project)**

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	65,000	100%
<b>Matching Funds</b>		
Federal	0	0%
State (excluding the amount of this request)	0	0%
Local	0	0%
Other	0	0%
<b>Total Project Costs for Fiscal Year 2023-2024</b>	<b>65,000</b>	<b>100%</b>

**8. Has this project previously received state funding?**  No

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		

**9. Is future funding likely to be requested?**  No

**a. If yes, indicate nonrecurring amount per year.**

**b. Describe the source of funding that can be used in lieu of state funding.**



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Through YMCA membership and program dues, and financial support of community partners.

**10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?**

No

**If yes, indicate the amount of funds received and what the funds were used for.**

We received two PPP loans for Payroll. The first in the amount of \$1,361,277, and the second in the amount of \$1,388,299, which was received, but not yet forgiven.

## Complete questions 11 and 12 for Fixed Capital Outlay Projects

**11. Status of Construction**

**a. What is the current phase of the project?**

Planning   
  Design   
  Construction

**b. Is the project "shovel ready" (i.e permitted)?**

**c. What is the estimated start date of construction?**

**d. What is the estimated completion date of construction?**

**12. List the owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.**

**13. Details on how the requested state funds will be expended**

Spending Category	Description	Amount
<b>Administrative Costs:</b>		
Executive Director/Project Head Salary and Benefits	50% of Volunteer Coordinator salary	20,000
Other Salary and Benefits	50% Payroll taxes, retirement, insurance, health insurance	9,600
Expense/Equipment/Travel/Supplies/Other	Mileage	500
Consultants/Contracted Services/Study		0
<b>Operational Costs: Other</b>		
Salary and Benefits		0
Expense/Equipment/Travel/Supplies/Other	Volunteer Matters tracking software \$5,000; Training, Orientation and Development \$2,000; Program supplies \$5,000; Printing \$900; Phones \$500; Level 2 background screening and fingerprinting \$14,000; Recognition \$2,500; and Admin and Indirect Costs \$5,000	34,900
Consultants/Contracted Services/Study		0
<b>Fixed Capital Construction/Major Renovation:</b>		
Construction/Renovation/Land/Planning Engineering		0
<b>Total State Funds Requested (must equal total from question #6)</b>		<b>65,000</b>

**14. Program Performance**



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

To keep kids safe and ease parental concerns, we will launch the YMCA Volunteer Campus Safety Initiative; which increases the presence of trained adult volunteers on patrol at YMCA camps during peak volume times to restrict access, and protect from harm or threats. Volunteers will be background screened, and participate in the Department of Homeland Security's Active Shooter training, and other trainings led by Y staff, to identify and respond to threats, and deescalate dangerous situations.

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

To help keep youth safe, adult volunteers will be present at each Y camp site during drop-off, 7:00-9:00am, and pick up, 4:00-6:00pm. Summer, winter, and spring break camps locations include YMCA facilities in Boynton Beach and Boca Raton, Patch Reef Park in Boca Raton, and West Boynton Recreation Center in Boynton Beach. 200 volunteers will cover 824 shifts; throughout the year at all camps sites during drop off and pick up times.

**c. What direct services will be provided to citizens by the appropriation project?**

This program helps keep children safe and free from danger while easing parent's concerns. With an increased number of adults, trained to recognize danger, it is a deterrent to those who want to cause harm; not only at the Y, but for all families in our community. More community members will be trained to recognize danger and handle dangerous situations; participating in Active Shooter training by Department of Homeland Security, and Child Abuse training conducted by YMCA staff. Volunteer opportunities allow adults to demonstrate the importance of the security and safety of children.

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

More than 800 children enrolled in YMCA summer camp, winter camp, and spring break camps each year. Children are 5 to 15 years old, and reside in South Palm Beach County. Our hope is that the program will be so successful that we will replicate next year and work with other community organizations and Y's to implement it at their locations.

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

Outcomes: Increase the number of adults trained to handle dangerous situations; Create a more secure environment during high volume times at camp; Ease parent's concern for child safety; and minimize and deescalate danger and injury, and provide support to any child requiring it.  
 Measurements: Number of adults who complete Active Shooter, and other trainings; Number of volunteers recruited; Parent and participant surveys; and number of incident and injury reports.

**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 the contract?**

The YMCA of South Palm Beach County is committed to ensuring the safety of these children and will meet the deliverables as outlined. Any failure in doing so will result in our securing funding through YMCA operations, and community support.

**15. Requester Contact Information**

**a. First Name**  **Last Name**

**b. Organization**

**c. E-mail Address**

**d. Phone Number**  **Ext.**

**16. Recipient Contact Information**

**a. Organization**

**b. Municipality and County**



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#### c. Organization Type

- For Profit Entity
- Non Profit 501(c)(3)
- Non Profit 501(c)(4)
- Local Entity
- University or College
- Other (please specify)

d. First Name  Last Name

e. E-mail Address

f. Phone Number

#### 17. Lobbyist Contact Information

a. Name

b. Firm Name

c. E-mail Address

d. Phone Number