

Boys' & Girls' Clubs of Northeast Florida, Inc.

Clanzel T. Brown Park and Community Center

FY 2021-2022 City Grant Proposal Term Sheet

Grant Recipient: Boys' & Girls' Clubs of Northeast Florida, Inc. (BGCNF)("Recipient")

Program Name: BGCNF Clanzel T. Brown Park and Community Center (the "Program")

City Funding Request: \$100,000.00

Contract/Grant Term: October 1, 2021– September 30, 2022

Any substantial change to this FY 2021-2022 City Grant Proposal Term Sheet (the "Term Sheet") or the attached Program budget will require City Council approval.

PROGRAM OVERVIEW:

Boys' & Girls' Clubs of Northeast Florida is requesting funds for capital improvements for our newest community-based site Clanzel T. Brown Boys' & Girls' Club at 4575 Moncrief Road, Jax, FL 32209. The scope of work will include Project Coordination, Job overhead, Demolition and Haul off, site work, metals, carpentry, window & doors, finishes, mechanical, and electrical renovations, landscaping, and classroom furnishings to provide a safe and aesthetically pleasing site of which our members and the residents of the Jacksonville community will be proud.

The Clanzel T. Brown site is in zip code 32209 where rates of violent crime, poverty, unemployment, food insecurity, gang activity and infant mortality are the highest in the city; where neighborhood schools are low-performing and resident educational attainment is low. The program will provide programming in 5 key areas, academics, health and wellness, sports and recreation, service and leadership and the arts, for 200 young people in a safe environment. Programming will benefit the residents of Duval County, especially those residing in the 32209-zip code, through both short- and long-term outcomes. Club members see short-term benefits as increases in academic performance, school retention, high school graduation rates, and postsecondary enrollment and completion. Long-term outcomes include members making choices to promote a healthy lifestyle, obtaining jobs and careers, engaging in higher/continuing education, internship, and apprenticeship opportunities, and include Club members being good citizens and obtaining the future outcomes they desire.

PROGRAM SCOPE OF WORK AND DELIVERABLES:

We expect the project to be from October 2021 -September 2022 according to the following timeline:

The BGCNF executive team, under the guidance of the general contractors, will work to help keep renovation deliverable on track, and on budget.

- October-December Deliverables: Completion of General Requirements and Site Work
- January-April Deliverables: Completion of metal framing, carpentry, and wood framing
- June-Summer Camp is Session
- July-September: Completion of Finishes, prime paint walls, drywall, ceiling tiles and mechanical work for AC. Electrical: lighting, and outlets.

Programming: BGCNF focuses on five areas to provide great futures for young people. To provide strong academic and educational Club members participate in **Project Learn** each day for homework help, tutoring, and supplemental instruction provided by certified teachers. Project Learn includes STEM education, project-based learning, and study skills. **Triple Play** addresses the mind, body, and soul, offering Club members structured sports and recreational activities, Wellness activities, and promotes social emotional learning daily during the school year and in the summer. Athletic programs including baseball, t-ball, flag football, tennis, and basketball

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are included in Triple Play. Club members participate in **SMART** programs weekly during the school year and in the summer and are age-appropriate curriculum that encourage students to make healthy choices and refrain from engaging in risky behavior. BGCNF offer many activities, these are a few of our major drivers for reaching organizational programming goals and objectives.

PROGRAM COSTS/PAYMENT TERMS:

The capital request for this project is \$99,104 which includes site work \$3,050, metal work \$3,100, carpentry \$13,000, windows and doors \$6,900, finishes \$51,320, mechanical \$1,900, electrical \$7,800, project coordination \$3,500, mobilization, facilities, and equipment \$3,000, trash removal, dumpsters, and final clean-up \$3,684 and equipment rental \$1,850.

Program expenses include classroom furnishings (tables, chairs, signage) for \$896 for a total request of \$100,000.

Funding sources for site renovation are as follows:

COJ CDGB \$31,000 Capital: includes flooring, painting/wall coverings and carpentry.

Urban Mining \$20,000 Retrofit services for computers and tablets donated to BGCNF for program use by foundations, corporations, and other agencies. Urban Mining partners with private businesses, government organizations, schools, and community organizations to collect, recycle and refurbish tons of unwanted e-waste every year, often benefitting not for profit organizations who have a need for increased technology and support.

PROGRAM IMPACT & REPORTING:

(i) As a result of the building renovation along with proven programming and supportive staff and community, we expect the following outcomes: increased school retention, increased number of students that receive a C or better in Reading and Math, higher rates of high school graduation, postsecondary enrollment, and completion (college, military, certificates, licenses) increased number of Club members engaged in baseball, softball, t-ball, and flag football. Outcome measures will be assessed through report cards, progress reports and other school data. Club participation data, and staff observations and students' demonstration, jobs skills training completion data and parent, and teacher reports of student improvement.

(ii) BGCNF serves 8000 young people between the ages of 6-18 at 37 club sites annually and has a history of achieving program outcomes. BGCNF also operates myriad local, state, federal and foundation grants reflecting consistency in outstanding performance (FL Dept of Educ, Dept. of Juvenile Justice, 21st Century Learning Communities, Kids Hope Alliance, and United Way) BGCNF Data report that BGCNF serves 2500 young people per day, provided 995,000 meals and snacks, provided an outdoor camp experience for more than 3,000 during spring break and in the summer and have awarded 46 college scholarships.

(iii) With the addition of the Clanzel T. Brown Site, up to 200 young people per day will participate in academic, social, and sporting & recreational activities and begin to realize their great futures.

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ADDITIONAL GRANT REQUIREMENTS AND CONDITIONS:

Recipient's expenditure of City funds for the Program and the provision of services shall be subject to Chapter 118, Parts 1 – 5 of the *Jacksonville Ordinance Code*, and the terms and conditions of any contract entered into between the City and Recipient. Recipient shall use the City funds for the Program in accordance with the City Council approved Term Sheet and Program budget. The City's Grant Administrator may amend this Term Sheet or the approved Program budget consistent with the Program's needs, provided that any substantial change to this Term Sheet or the approved Program budget will require City Council approval.

All construction and modifications will be coordinated through Daryl Joseph, Director of Parks, Recreation, and Community Services.

FY 2022 PSG/ City Grant - Program Budget Detail

Lead Agency: Boys & Girls Clubs of Northeast Florida, Inc.

Program Name: Clanzel T. Brown Renovation

Agency Fiscal Year: August 1, 2021 - July 31, 2022

Categories and Line Items	BUDGET							
	Prior Year Prg Funding FY 2019-2020	Current Year Prg Budget FY 2020-2021	Total Est. Cost of Program FY 2021-2022	Agency Provided Funding	All Other Program Revenues	Funding Partners		
						City of Jacksonville (City Grant)	Federal/ State & Other Funding	Private Foundation Funding
I. Employee Compensation								
Personnel - 01201 (list Job Title or Positions)								
1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fringe Benefits								
Payroll Taxes - FICA & Med Tax - 02101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health Insurance - 02304	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Retirement - 02201	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dental - 02301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance - 02303	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation - 02401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unemployment Taxes - 02501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Benefits - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Taxes and Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Employee Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Operating Expenses								
Occupancy Expenses								
Rent - Occupancy -04408	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Telephone - 04181	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities - 04301	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance and Repairs - 04603	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Property & General Liability - 04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Expenses								
Office and Other Supplies - 05101	\$0.00	\$0.00	\$896.00	\$0.00	\$0.00	\$896.00	\$0.00	\$0.00
Postage - 04101	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Printing and Advertising - 04801	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Publications - 05216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Staff Training - 05401	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Directors & Officers - Insurance - 04501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Fees & Services (not audit) - 03410	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Background Screening - 04938	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - Equipment under \$1,000 - 06403	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel Expenses								
Local Mileage - 04021	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking & Tools - 04028	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Expenses								
Rental & Leases - Equipment - 04402	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Fuel and Maintenance - 04216	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Insurance -04502	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other - (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Direct Client Expenses - 08301								
Client Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Food	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Medical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Educational		\$0.00	\$896.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Personal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Client Other (Please describe)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Operating Expenses		\$0.00	\$896.00	\$0.00	\$0.00	\$896.00	\$0.00	\$0.00
III. Operating Capital Outlay (OVER \$1,000)								
Machinery & Equipment - 06402		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00
Computers & Software - 06427	\$0.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Other - see Project Scope	\$0.00	\$0.00	\$130,104.00	\$0.00	\$0.00	\$99,104.00	\$31,000.00	\$0.00
Total Capital Outlay		\$0.00	\$150,104.00	\$0.00	\$20,000.00	\$99,104.00	\$31,000.00	\$0.00
Direct Expenses Total	\$0.00	\$0.00	\$151,000.00	\$0.00	\$20,000.00	\$100,000.00	\$31,000.00	\$0.00
Percent of Budget			100.0%	0.0%	13.2%	66.2%	20.5%	0.0%

Last Modified: 02/11/2020

All PSG items listed must be included in the narrative section of the budget.