



CITY OF APALACHICOLA

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June 29, 2018

Susan Skelton
Triumph Executive Director
Triumph Gulf Coast Board
P.O. Box 12007
Tallahassee, FL 32317

Dear Ms. Skelton,

In response to a request for clarification, attached to this letter are revisions to the City of Apalachicola's Van Johnson Complex Renovations (#32). Please consider these revisions to the application.

We appreciate the board's consideration of this application and the City stands ready to partner with all entities to promote economic development throughout the region.

Sincerely,



Lee Mathes, MMC
City Administrator
City of Apalachicola

Books in the Home are Strongly Linked to Academic Achievement, May 2014.

<https://psmag.com/social-justice/books-home-strongly-linked-academic-achievement-82144>

Data will be collected on an ongoing basis as follows:

- Number of books given to parents and caregivers of babies and children ages birth-5 through doctor's well checks and special baby programs
- Number of parents/families given **The Best We Can Be** child development manual and encouraged by doctors to read to their child and talk to their child
- Number of books given out to children ages 0-12
- Number of babies and children read aloud to by volunteers
- Number of older children trained and reading aloud to younger children during the school day or after school program
- Number of volunteers trained who participate in the BMAB Franklin programs
- Number of parents and caregivers trained to read to their children
- Annual survey to determine the level of use of the community books/bookcases by children with their parents and caregivers

Project Impact

Project Impact gathers data on students and families concerning family engagement and measures success with data at the beginning, middle and end of each year. (pre, mid and post year data.)

Project Impact is required to hire an evaluator for its program who generates an annual report including data from interviews with key stakeholders and feedback on the program. This report also includes data on how many parents would not be able to work if they did not have Project Impact, data on student success in school including the FSA testing.

CareerSource Gulf Coast

CareerSource Gulf Coast connects job seekers to employment, assists employers to locate qualified workers and places qualified individuals into demand occupational training. CSGC records all data on services in a state-managed management information system and can pull reports pertaining to job seekers and employer services.

6. Describe how the proposed project or program is sustainable. (Note: Sustainable means how the proposed project or program will remain financially viable and continue to perform in the long-term after Triumph Gulf Coast, Inc. funding.)

Sustainability

The basic standing structure of the Van Johnson Complex and the grants and private funding supporting the major partners of the Cradle to Career One Stop Shop (and other paying occupants) support sustainability **but are not intended as cost projections for local match.**

Sustainability documentation is as follows:

City of Apalachicola: The Van Johnson Complex is owned and operated by the City of Apalachicola and has a current value of \$577,000 before renovations in the application. The City will maintain the renovated building as part of its owned infrastructure. The City of Apalachicola does not charge rent from the non-profits housed in the building. A fee is charged based on utilities, insurance and maintenance. The square footage of the building is approximately 60,000 square feet. Based on approximately \$1 per square foot per month for comparable rental space, this represents an annual match of \$720,000.

Early Head Start and Head Start: The funding of Head Start in Franklin County was withdrawn in early 2017. Its continued funding is totally dependent on the renovation of Wing A of the Johnson Complex for the creation of the Children's Learning Center.

Early Head Start and Head Start are federally funded programs from the US Department of Health and Human Services. The grant for Head Start has been awarded to the Capital Area Community Action Agency (Tallahassee) and for Early Head Start has been awarded to Early Education and Care (Panama City). Regardless of the grantee, federal funding for early education/pre-school services will continue as long as there is a safe and healthful facility. Unfortunately, no funds for construction or renovation are part of the Head Start federal grant. In other words, federal funds are limited to providing services. At the present time the Early Head Start program housed in old trailers will move to The Children's Learning Center. The City of Apalachicola has allowed Head Start to be housed temporarily in the Sixth Street Rec Center until the Children's Learning Center can provide a healthy and safe environment within the Johnson Complex.

Early Education and Care (EEC) spends \$12,000 and Community Action (CA) \$11,000 per student, respectively, to cover administration, rent, utilities, direct services including meals, health services and therapy. This amounts to a total match of \$566,000 annually for the children enrolled at the Children's Learning Center. **This substantial amount of \$566,000 is ongoing, providing a high degree of sustainability for Early Head Start and Head Start in the proposed Children's Learning Center in the Johnson Complex.**

Bring Me a Book Franklin

Bring Me A Book Franklin has an annual budget of approximately \$41,000 that supports one part time staff member and operating expenses. In the past year, an emphasis has been placed on fundraising and encouraging other non-profits to adopt specific Bring Me a Book programs, diminishing the expense to BMAB Franklin. Its founding family has committed to fill the gap between the annual \$41,000 needed to support the BMAB Franklin program and funds raised locally. By transferring financial responsibility to firmly established non-profits, the sustainability of BMAB Franklin programs is greatly enhanced. For example, the Dinner Divas have taken over the four Santa programs throughout the county (Apalachicola, Carrabelle, St. George Island, Eastpoint). The Divas choose the books, cover the cost and distribute the books.

Another local civic group that prefers to remain anonymous is taking over the expense to support the Read Aloud Reader programs for tee-shirts and book bags filled with high quality books.

Project Impact

The City of Apalachicola has received a 21st Century Community Learning Centers Program (CCLC) grant established by Congress which funds Project Impact. The grant extends through 2019 and is funded at approximately \$435,000 per year. The program is funded in a five year grant that supports staffing and supplies, but collaboration/partnerships with local organizations are key to its success eg., space provided by the City of Apalachicola in the Johnson Complex and the ABC School. This is a renewable grant.

Project Impact gathers data every year and the final results are published on its website. Project Impact must also modify its program mid-year if it is not meeting its objectives. It is most likely that the 21st Century CCLC grant will be renewed after 2019 because of Project Impact’s ability to maintain its student enrollment and meet/exceed its benchmarks. The City had the grant for the previous 5 years also. Project Impact has been recognized by the State DOE 21st CCLC multiple times for its promising practices and community partnerships and Project Impact has presented at the State conference almost every year on its program.

CareerSource Gulf Coast

CareerSource Gulf Coast receives 23 different funding streams annually budgeted by the federal government. The amounts rise and fall depending on Congress, however, CSGC is able to keep at least a modicum of services available in its service area (Bay, Franklin and Gulf Counties) during “lean” years. CSGC has been operating as a region for 22 years.

Documentation of Sustainability

City of Apalachicola	Nonprofits will not be charged rent. Based on 60,000 square feet, rental rate approximately \$1 per sq.ft/month yields this annual contribution for the Johnson Complex. The City charges occupants a fee based on utilities, maintenance and insurance.	\$720,000
City of Apalachicola	The value of the present structure (Johnson Complex)	\$577,000
Early Head Start and Head Start	Early Education and Care (EEC) spends \$12,000 and Community Action (CA) \$11,000 per student, respectively to cover administration, rent, utilities, direct services including meals, health services, and therapy.	\$566,000

Early Head Start	Parent Volunteer Hours	\$50,000
Bring Me A Book Franklin	Salaries, books, supplies, bookcase materials, insurance, lease, utilities, etc.	\$45,205
Children’s Learning Center (Early Learning Task Force) supporting strong future volunteer effort*	In kind professional work hours (MSW, contractors, building inspector, electrician, civil construction retired CEO, carpenters, painters, carpet installer)	\$77,370
Project Impact	The federal grant supporting Project Impact totals annually \$435,000/yr. for children’s services. \$95,900 covers salaries and benefits, staff travel and training, supplies, insurance, lease, utilities, field trip transportation, contracted services, etc.	\$435,000
CareerSource Gulf Coast	Salaries and benefits, staff travel and training, supplies, insurance, lease, utilities, etc.	\$28,561

* When Head Start was withdrawn from Franklin County because of the loss of the facility, an Early Learning Task Force was spearheaded by Bring Me A Book Franklin, and focused on reversing that decision. The success of their efforts was dependent on finding temporary housing and a permanent solution. A team of volunteers was recruited and has been working diligently to prepare a portion of the Johnson Complex for construction of the Children’s Learning Center. Discarded furniture and debris have been removed by volunteers. The Task Force has been working closely with the US Public Health Service, Early Education and Care (Early Head Start) and Capital Action (Head Start) officials to determine regulations for health and safety, readying the area for construction of the Children’s Learning Center.

7. Describe how the deliverables for the proposed project or program will be measured.

The deliverables will be measured by each partner organization by reviewing and analyzing their program data.

Early Head Start uses the following measures:

1. Parent Family Community Engagement Framework (PSCE)
2. Head Start Early Learning Outcome Framework (HSELOF)
3. Classroom Assessment Scoring System (CLASS)

Head Start uses the following measures:

1. Parent Family Community Engagement Framework (PSCE)
2. Head Start Early Learning Outcome Framework (HSELOF)
3. Classroom Assessment Scoring System (CLASS)
4. Teaching Strategies Goal

Early Head Start, Head Start and Project Impact will gather the following data:

1. The number of parents and caregivers able to work because safe childcare is provided
2. The number of parents and caregivers referred to CareerSource Gulf Coast for GED referral, training and education, and job placement
3. The number of parents and caregivers referred to other services within the Johnson Complex

<i>Early Head Start/Head Start Deliverables</i>	
Early Head Start	Head Start
16 children in 2 classrooms	37 children in 2 classrooms
252 days	180 days
6 hours early education and care	6 hours minimum daily instruction
2 ½ meals daily	2 ½ meals daily
Medical, dental, vision assessments	Medical, dental, vision assessments
Speech, occupational therapy, mental health	Speech, occupational therapy, mental health
Structured family engagement activities	Structured family engagement activities
	Services to parents for economic mobility

Bring Me A Book Franklin

Partner Org.	Type of Volunteer Work	# of Volunteers	Workforce Skills Acquired
Early Head Start & Head Start	Engages parents to work in the classroom providing opportunity for parents to acquire job skills to enhance employability	Parents & caregivers of 53 children	Following directions Arriving on time Following a schedule Skills acquired by working with a team: negotiating, patience, organization, responsibility, acceptance of differences, communication
Bring Me A Book Franklin	Active volunteers including 12 middle school students learning literacy skills through reading to younger children	35	Responsibility Communication Speaking to a group Individual differences Being prepared Patience

4. Does the potential award supplement but not supplant existing funding sources? If yes, describe how the potential award supplements existing funding sources.

Yes No

The funds requested in this application do not supplant/replace any existing City or nonprofit funds. The City budget does not include funds to renovate the complex. Donations totaling \$60,000 specifically for renovating the section housing the Children’s Learning Center have been raised to date. The City of Apalachicola has donated \$3,000 of recycled building materials. These funds and materials will help offset the total renovation cost.

5. Please provide a Project/Program Budget. Include all applicable costs and other funding sources available to support the proposal.

A. Project/Program Costs:

Project/Program	Cost in \$
Roof replacement	650,000
Electrical & Lighting	150,000
Water & Sewer plumbing & fixtures	133,000
HVAC	148,000
Drive and parking	200,000

Fire alarm & suppression	608,000
Fire doors, security doors, windows	58,000
Painting & floor tile refurbishment	116,000
Miscellaneous	70,000
Contingency @10%	213,000
Project Engineering & Management @15%	352,000
Performance Bond @3% (estimated)	81,000
TOTAL PROJECT COST	2,779,000

B. Other Project Funding Sources:

Example Funding Sources (Note: Not an exhaustive list of possible Funding Sources.)

Funding Sources	Amt in \$ (thousands)
Early Learning Task Force (cash donated for the creation of the Children’s Learning Center)	35,000
City of Apalachicola (cash donation for the creation of of the Children’s Learning Center)	25,000
City of Apalachicola (recycled building materials)	3,000
Total other funding	63,000

Note: The total amount requested must equal the difference between the costs in 3A. and the other project funding sources in 3.B. (Total project cost of \$2,779,000 minus total other funding of \$63,000 equals \$2,716,000.)

C. Provide a detailed budget narrative, including the timing and steps necessary to obtain the funding and any other pertinent budget-related information.

The Johnson Center Complex is the old Apalachicola High School vacated in 2011 when the Consolidated Franklin County School was completed. The Board of Education passed title to the City of Apalachicola and the City has made the building a hub for non-profits serving the County and beyond. The building is of solid masonry construction but has not been maintained since turnover. The existing roof needs replacement, the HVAC system is defunct and needs replacement with individual split system units. Electrical and plumbing systems have to be renovated and upgraded, and in the case of the Children’s Learning Center, toilets for very young children and sinks in classrooms per federal standards must be installed. The wing occupying the CLC has to be physically isolated from the rest of the building and security doors with video and internal opening controls have to be installed. Most rooms throughout the building need fire exit doors. The fire alarm system must be overhauled or replaced and a fire suppression (sprinkler) system installed. The other large item of expense is the new driveway and parking area for the CLC, which may require a stormwater runoff permit, unless a permeable surface can be approved. The estimate has been prepared on the assumption that a bonded engineer/architect/contractor will be required. This adds considerable cost to both to the project management costs and the cost of the bond itself. It is hoped that this requirement will be relaxed in order to reduce costs, and most importantly, allow local contractors and local employees to participate.

Please see the detailed estimate of costs in the attached spreadsheet (Attachment #16)

Applicant understands that the Triumph Gulf Coast, Inc. statute requires that the award contract must include provisions requiring a performance report on the contracted activities, must account for the proper use of funds provided under the contract, and must include provisions for recovery of awards in the event the award was based upon fraudulent information or the awardee is not meeting the performance requirements of the award.

Yes No

Applicant understands that awardees must regularly report to Triumph Gulf Coast, Inc. the expenditure of funds and the status of the project or program on a schedule determined by Triumph Gulf Coast, Inc.

Yes No