

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Best Buddies Mentoring and Student Assistance Initiative
2. Date of Submission: 01/11/2016
3. House Member Sponsor(s): Heather Fitzenhagen

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	700,000	350,000	1,050,000	700,000	500,000	0	500,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Kelly Wagner
- b. Organization: Best Buddies International, Inc.
- c. Email: KellyWagner@bestbuddies.org
- d. Phone #: (407)619-1967

6. Organization or Name of Entity Receiving Funds:

- a. Name: Best Buddies International, Inc.
- b. County (County where funds are to be expended) Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Alachua, Brevard, Broward, Clay, Duval, Flagler, Hillsborough, Lake, Lee, Leon, Martin, Miami-Dade, Nassau, Orange, Osceola, Palm Beach, Pasco, Pinellas, Saint Johns, Saint Lucie, Santa Rosa, Sarasota, Seminole

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Best Buddies will provide inclusion opportunities for students with disabilities by providing on-campus and off-campus activities that promote socialization with their typical peers. For the 2016-2017 school year, Best Buddies anticipates serving a minimum of 4,500 paired participants for a total of 8,000 school-aged students served in approximately 154 schools across Florida. With an increase of \$200,000, Best Buddies can also begin to serve residents in and around the Naples, Florida area as well as facilitate the opening of five new schools for the 2016 school year. These schools would serve an additional 100-200 students in the first year and additional schools and students in subsequent years. Best Buddies supports the state's initiative of providing students with disabilities an appropriate education in the least restrictive environment possible by creating more inclusive communities and providing students with disabilities the opportunity to develop social and leadership skills alongside their typical peers. Best Buddies helps create a skilled workforce and supports the economic development of the State of Florida by providing students (both with and without a disability) with leadership training and the acquisition of social skills needed to be college and career-ready.

Best Buddies provides services to both public and private middle school and high school students around the state of Florida. Students include those with an intellectual and developmental disability as well as typical peers. A peer buddy (a student without a disability) will be matched in a one-to-one friendship with a buddy (a student with an intellectual or developmental disability). The typical age of participant ranges from age 10-22 depending on the school system. Best Buddies primarily serves school chapters within the counties surrounding our six local area offices located in Broward, Jacksonville, Miami, Orlando, Palm Beach, and Tampa. During the 2014-2015 school year, Best Buddies served a total of 7,683 students with and without IDD in 29 middle and 102 high school chapters across the state for a total impact of 76,830 Florida residents. Best Buddies chapters help create more inclusive school communities and give students with disabilities the opportunity to develop social and leadership skills alongside their typical peers.

One-to-one interactions provide opportunities for students with intellectual and developmental disabilities to learn valuable social skills from their typical peers. For these young people with disabilities, developing friendships is critical to a successful transition out of school and into the working world and community life. A recent study conducted by Yale University concluded, "Best Buddy relationships appear to offer unique benefits to the psychological adjustment of adolescents with intellectual and developmental disabilities. The frequency of contact that young people with intellectual and developmental disabilities had with their peers without disabilities was concurrently associated with lower frequencies of peer victimization, better adaptive behavior, higher levels of self-esteem, and fewer psychological symptoms" (Prinstein, 2005). The Center for Evaluation and Policy at Indiana University cited Best Buddies as an "exemplary model" in promoting non-disabled student interaction with students with disabilities in a 2008 report. As a result of participation in our programs, youth with intellectual and developmental disabilities gain social and leadership skills that lead to their increased sense of self-worth, employability, and independence.

Staff use Best Buddies Online to track memberships, matches, activities and meetings to assess program objectives. Cumulative reports are pulled on a monthly basis which reflect the total school-year-to-date numbers for applications, approved memberships, one-to-one matches, activities and meetings. These reports are based on data that the students input into Best Buddies Online. The objectives for the program include: 1) provide mentoring services to a minimum of 125 middle and high schools in Florida; 2) a minimum of 1,000 students will be served in the first quarter; 3,000 students served in the second quarter; and 1,500 students with intellectual and developmental disabilities will be matched in one-to-one friendships with a typical peer by the third quarter; 3) provide a minimum of three formal training opportunities to a minimum of 500 student leaders and faculty; 4) provide a minimum of two formal training opportunities for an estimated 25 staff members.

In addition to the above program data that is assessed on a monthly basis, Best Buddies also completes an annual satisfaction survey of all students, teachers, and parents. The survey allows program participants to provide feedback on their experience during that school year and allows Best Buddies to plan future program goals based on stakeholder feedback. This annual assessment, the Best Buddies Annual Survey, is conducted by Best Buddies International in May, near the end of the school year, so that we may assess: the student's satisfaction with their peer mentor after being matched nearly a full school year; the teacher's satisfaction with how the program has successfully integrated students with intellectual and developmental disabilities at both the school and community level; and the parent's assessment of what improvements participation in Best Buddies has made in their child's life. The results of this anonymous survey are analyzed by Michael Hardman, Ph.D., Distinguished Professor and Chief Global Officer, President's Office, University of Utah. Results of the 2014-2015 survey showed that overall satisfaction with the Best Buddies program is high. 97% of peer buddies (students without IDD) and 89% of buddies (students with IDD) enjoyed their experience in the club, and eight out of ten students would recommend participation in the club to other students. 95% of advisors reported that Best Buddies increased school's understanding of capabilities of students with IDD. 86% of parents of a student with IDD reported that their child is enjoying the experience in Best Buddies. In addition, 93% of parents of peer buddies reported that their child was more able to understand and appreciate the differences of others, and 91% reported that their child is more aware of his/her influence on the lives of others.

Best Buddies seeks an appropriation of \$1,200,000. Best Buddies estimates to spend 70% of the 2015-2016 award on salaries and the remaining 30% on operating expenses. Operating expenses include: site visits/travel; volunteer recruitment, management and training; staff training; equipment; supplies;

postage; telecommunications; office space and utilities; program evaluation; and administrative services. Operating expenses will also include the cost of opening a new office in Naples, Florida.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 46,400

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 67,568

Other: 1,923,082

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

Yes