

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: Big Brothers Big Sisters Association of Florida; School to Work (STW) Mentoring Program
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Jimmie Smith

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? Yes
- 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:	0	250,000	250,000		0	500,000	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: Joanna Clifford
- b. Organization: Big Brothers Big Sisters Association of Florida, Inc
- c. Email: davidarnold@bbsflorida.org
- d. Phone #: (813)621-1188 Ext. 8000

6. Organization or Name of Entity Receiving Funds:

- a. Name: Big Brothers Big Sisters Association of Florida, Inc
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

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.)

The purpose of Big Brothers Big Sisters Association of Florida's School to Work (STW) mentoring program is to help children reach their potential through professionally supported one-to-one relationships with measurable impact, with a primary focus on improving the child's ability to achieve through the positive influence of a mentor. Funds appropriated will be used to expand and strengthen the School to Work workforce development program (the "STW program") through collaborative and innovative initiatives between Big Brothers Big Sisters Association of Florida, its member agencies, and key regional corporate partners. The projected number of youth to complete the recruitment and assessment process, as well as, have a match with a mentor to receive one-to-one mentoring through the STW program is 333. During the year an additional 187 youth and volunteer mentors will be recruited and assessed for program services. The additional youth will be ready-to-be-matched with a mentor by the fiscal year end and will replace youth who graduate from the School to Work (STW) program.

The requested funding is for direct program costs for support and delivery of services to youth enrolled in the one-to-one mentor program. Big Brothers Big Sisters local agencies throughout the state of Florida demonstrating the capacity to serve youth in the School To Work (STW) program will provide mentor services in accordance with the terms of service agreements between Big Brothers Big Sisters Association of Florida and each local BBBS agency. Based on program operations and data about the School to Work (STW) mentoring program in 2014/2015, Big Brothers Big Sisters Association of Florida has a budget in which ninety-five percent (95%) of state funding is dedicated for direct program delivery costs to include professionally supported case management; youth and mentor assessments, screenings, and enrollments of youth and volunteer mentors; coordination with corporate partners and schools; and professional staff contact with volunteer mentors, youth and parents. Five percent (5%) of state funding is attributed to the cost of grant management, project reporting, contract administration and coordination with the funding agency overseeing the Big Brothers Big Sisters Association of Florida mentoring program.

The allocation of cost for direct program services is projected for 77% of state funding dedicated to the salaries, taxes and benefits for professional services provided to youth and volunteers by case managers and youth specialists. Approximately 5% of the budget is dedicated to transportation costs and liability insurance. Approximately 4% of the budget is dedicated to the program cost for office space used by staff in BBBS facilities. An additional 9% is forecast in the budget for costs related to communications services such as internet and telephone, postage and supplies for youth program delivery.

The contribution of time provided by Big Brothers Big Sisters volunteer mentors is significant to the program. Big Brothers Big Sisters mentors are volunteers who provide one-to-one mentoring for at-risk youth for an estimated duration of four (4) to eight (8) hours each month. The estimated value of an hour of volunteer time obtained from the Independent Sector's Value of Volunteer Time is \$21.23 in Florida for 2014. Big Brothers Big Sisters Association of Florida estimates volunteers will contribute time valued at more than \$225,000 to the School to Work (STW) program. Additionally, corporate support and individual donations for the School to Work (STW) program will fund program expenses for items such as lunches for youth during corporate visits, shirts for identification of program participants, and recognition or awards for youth and mentors in the STW program.

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

Federal: 0

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

Local: 0

Other: 250,000

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

No