

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, Inc. Bigs Inspiring Scholastic Success (BISS)
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Holly Raschein

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:	2,030,428	200,000	2,230,428	2,030,428	2,084,696	0	2,084,696

- 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: jodyclifford@bbbsflorida.org
- d. Phone #: (772)263-2889

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.)

Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS) program has the primary focus to improve a child's ability to achieve academically through the positive influence of a volunteer mentor. BISS provides specific individualized attention for low performing youth in low performing schools throughout Florida. BISS matches eligible youth with a mentor serving as a role model and friend in strong, enduring, professionally supported one-to-one relationships with measurable impact. The program changes a child's life for the better, forever.

If approved for funding at the amount requested for 2016/2017, Big Brothers Big Sisters Association of Florida intends to provide one-to-one, educationally focused, mentor services for more than 3,200 at-risk youth. The funding for BISS is spent for direct program services and support for youth who are at-risk academically. The annual cost per youth served is estimated at \$1,250 which provides for all activities including intake of volunteers and youth, assessments of prospective youth and volunteers; background screening; case plan and youth development planning; case management monthly support; volunteer mentor training; community and school needs assessments; activity reports, tracking and safety evaluations; fiscal and program accountability activities.

Based on program operations and data about the BISS mentoring program, 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 community partners and schools; and professional staff contact with volunteer mentors, youth, teachers 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 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) 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. If an appropriation is granted in the amount of the above request, Big Brothers Big Sisters Association of Florida estimates volunteers will contribute time valued at more than \$1,338,337 to the (BISS) 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: 0

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

No