

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Big Brothers Big Sisters Mentoring Children of an Incarcerated Parent (MCIP)

2. Date of Submission: 02/02/2017

3. House Member Sponsor: Clay Ingram

Members Copied:

### 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 2016-17 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2017-18 <i>(Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)</i>		
	Column:	A	B	C	D	E
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring Request</b> <i>(Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)</i>
Input Amounts:					1,500,000	1,500,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Juvenile Justice

6. 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

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: David Arnold
- b. Organization: Big Brothers Big Sisters Association of Florida, Inc.
- c. Email: davidarnold@bbbsflorida.org
- d. Phone #: (813)621-1188

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: Frank Mayernick
- b. Firm: The Mayernick Group, LLC.
- c. Email: frank@themayernickgroup.com
- d. Phone #: (850)251-8898

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- 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

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government

- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The overall goal is to change the lives of at-risk youth in our communities and end the cycle of incarceration by participating in BBBS' high quality, evidence-based, one-to-one mentoring. The main goal of the program is prevention. First, at least 85% of youth served in the program are expected to remain crime free while in the program. Second, at least 90% of youth completing the program should remain crime free for six months.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Salary, payroll taxes and benefits linked to senior leadership will engage in communication with Florida Dept. of Juvenile Justice regarding contractual negotiation, project monitoring, quality control, as well as facilitate program compliance with BBBS local agency Chief Executive Officers to ensure contract terms and service goals are accomplished.	27,223
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Salary, Payroll Taxes and Benefits linked to operational and financial management of the project. The operations and finance position will engage in communication with BBBS local agencies regarding financial and operational matters. Regular monthly contact with Florida Department of	37,584

	Juvenile Justice (DJJ) regarding project invoicing and program reporting, quality control, and tracking of youth program participants.	
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Local Mileage and Travel: Travel is necessary to conduct quality and monitoring visits to BBBS local agencies to verify program compliance with Florida Department of Juvenile Justice contractual standards. Postage/Shipping: Shipping of monthly invoices with substantiation of the service delivery and one-to-one mentor meetings.	19,573
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Consultants and contractors working independently on a monthly basis to monitor program services provided to youth through the BBBS local agencies and to report project outcomes to the managing State agency (DJJ). An independent audit firm will also conduct a financial audit and prepare a Single Audit Report as required under the Florida Single Audit Act.	35,620
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Salaries, benefits and payroll taxes for an estimated 35 full-time equivalent employees in BBBS local agencies providing direct support and contact services to youth and adult mentors in the Mentoring Children of	1,290,000

	an Incarcerated Parent (MCIP) program.	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Rent for facilities used by BBBS local agency staff in support of mentors and youth engaged in direct service delivery. Program materials and supplies provided to youth, parents and volunteer mentors for direct program delivery.	36,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Background screening of volunteer mentors and employees in direct contact with youth in the DJJ MCIP program.	54,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>1,500,000</b>

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Big Brothers Big Sisters of Tampa Bay has received formal support from Eckerd Youth Alternatives, Metropolitan Ministries, and the School Districts in our counties? all of which provide us referrals to match children with incarcerated parents consistently. Additionally we

partner with and have received formal support from the Collaborative for Children in Hillsborough of Incarcerated Parents (CHIPS). Hillsborough County leads the state in the number of children with an incarcerated parent.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. Describe the target population to be served. Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- Other (Please describe)

17b. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400

○401-800

◎>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input checked="" type="checkbox"/> Enrich cultural experience	Youth spend time with a caring adult volunteer mentor engaging in educational and social activities throughout a local community.	The number of mentor sessions and the duration of time spent in mentor sessions is counted, tracked and monitored.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Volunteer mentors engage in learning activities with youth which improve a child's outlook and educational performance.	The Youth Outcome Survey (YOS) is a BBBS tool that is used to evaluate a child's change in perception of scholastic competence and academic performance.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		

<input checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	Risk Avoidance: By maintaining a goal that 85% of the youth served are expected to remain crime free while in the program, the impact of BBBS one-to-one mentoring is life long improving individual potential and economic self sufficiency.	The Youth Outcome Survey (YOS) measures youth attitudes toward risk. The outcome is delinquency avoidance behavior.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	The first goal is that at least 85% of youth served in the program are expected to remain crime free while in the program. The second goal is that at least 90% of youth completing the program should remain crime free for six months	As measured by delinquency referrals to DJJ during and subsequent to release from the BBBS program.
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?

1. Amount Requested from the State in this Appropriations Project Request:	1,500,000	50.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	1,500,000	50.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
<b>TOTAL</b>	<b>3,000,000</b>	<b>100%</b>	

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

No