

# 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 School to Work Mentoring Program
2. Date of Submission: 02/02/2017
3. House Member Sponsor: Clay Ingram  
Members Copied: Joseph Abruzzo

### 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? 2016-17
- 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:		200,000	200,000		250,000	250,000

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 Education

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
- 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 Immediate benefit of the School to Work Program (STW) is to facilitate mentoring of eligible youth participants by corporate business partners who will serve as teachers and mentors to prepare students to fulfill the growing need for a highly skilled and educated workforce in Florida. The STW is designed to help students improve their chances of graduating and transitioning to the workplace by shadowing volunteer mentors working for participating corporate partners for 4 hours monthly.

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 of the project. Senior leadership will engage in communication with Florida Department of Education (DOE) 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.	5,076
<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	12,083

	operational matters. Regular monthly contact with Florida Department of Education (DOE) regarding project invoicing and program reporting, quality control, and tracking of youth program participants, mentors and corporate partner agreements.	
<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 standards. Postage/Shipping: Shipping of monthly invoices with substantiation of the service delivery and one-to-one mentor meetings. Communications: Telephonic and computerized communication between BBBSAF, BBBS local agencies and Florida Department of Education (DOE). A portion of the liability insurance cost for program administration.	3,541
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	An independent audit firm will conduct a financial audit and prepare a Single Audit Report as required under the Florida Single Audit Act. A portion of the the audit will be allocated to the administrative costs of the STW program.	600
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Salaries, benefits and payroll taxes for an estimated 6 full-time equivalent	214,717

	employees in BBBS local agencies providing direct support and contact services to youth and adult mentors in the School to Work (STW) mentoring 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 and volunteer mentors for direct program delivery. Youth/Student transportation between local schools and corporate locations participating in the School to Work (STW) program. Liability Insurance: The allocated amount per youth for liability insurance coverage under the STW contract and program requirements for BBBS.	10,588
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Background screening of volunteer mentors and employees in direct contact with youth in the School to Work mentoring program.	3,395
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>250,000</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:

The five BBBS local agencies delivering services to youth in the School to Work program maintain ongoing support as documented by Memorandum of Understanding with corporate partners. The corporate partners agree to provide you access to the corporate sites and dedicate time for mentors.

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 checked="" type="checkbox"/> Improve mental health	Youth surveyed during the program improve their outlook on their future and improve their potential for future success	The youth outcome survey is a BBBS tool that is used to evaluate a child's change in perception of their future
<input checked="" type="checkbox"/> Enrich cultural experience	Youth spend time with caring adult volunteer mentors engaging in workplace, educational, and social activities such as career workshops and training to improve employability.	The number of mentor sessions, the workshop curriculum and the duration of time spent in workplace mentoring
<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 on life, career potential 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	Youth attend mentor sessions monthly after being matched with a volunteer mentor. Mentor sessions last 3-4 hours monthly and consist of a workshop (training) along with workplace shadowing of the mentor.	Monthly support and student attendance records.
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<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:	250,000	50.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	250,000	50.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
<b>TOTAL</b>	<b>500,000</b>	<b>100%</b>	

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

No