

# Appropriations Project Request - Fiscal Year 2018-19

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Big Brothers Big Sisters School to Work Program
2. Date of Submission: 11/14/2017
3. House Member Sponsor: Jayer Williamson  
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, Col. E***
- b. What is the most recent fiscal year the project was funded? 2017-18
- 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:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
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 plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:		250,000	250,000		250,000	250,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? Yes
  - 5a. If yes, which state agency? Department of Economic Opportunity
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

Financial consequences for failure to meet the deliverables are charged on at a fixed price per unit of youth matched with a mentor in the School to Work (STW) program. If the contract number of youth (184) do not receive one-to-one mentoring services at a corporate partner site, the funding will be reduced on a per youth basis during the budget period July 1, 2018 to June 30, 2019.

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:

- 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. Is there a registered lobbyist working to secure funding for this project?

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

9. 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

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 School-to-Work program goal is to help students improve their chances of graduating and transitioning to the workplace. Allowing them to shadow volunteer employee mentors in the workplace for just a few hours each month during the school year. This exposure to the workplace and encouragement from volunteer mentors makes a world of difference as students improve their grades, gain in self-esteem, and graduate high school with plans for a career. The immediate benefit of the School-to-Work Pro

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Salaries, payroll taxes and benefits for the CEO allocated based on the amount of time of direct involvement in monitoring the project, communicating with BBBS local agencies regarding project goals and objectives, as well as maintaining contact with the funding agency to ensure contract goals are met along with compliance with contract terms.	5,980
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Salary, payroll taxes and benefits for the Director of Operations for direct services and hours worked in the School to Work project. Effort is dedicated to monitoring BBBS local agency compliance with the School to Work contract, preparation of monthly reporting to the Department of Economic Opportunity, invoicing and	10,703

	payment to BBBS local agencies for services provided to youth in the School to Work program.	
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Supplies, liability insurance, communications and mileage reimbursement for travel to support the School to Work program. The expenses are allocated in proportion to the project needs for management and administration.	2,655
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	An annual audit is performed by an independent auditor with a portion of the expense for the audit allocated to the School to Work project. The allocation of the expense is in proportion of the project to the overall operation of Big Brothers Big Sisters Association of Florida.	662
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Contract services for STW mentoring support through six (6) BBBS local agencies serving youth in Florida. The expenses incurred by the local agencies include the cost for recruitment of volunteers and youth, assessment for eligibility to participate, background screening, and professional support staff who are monitoring and supporting the	230,000

	program operations at corporate partner locations. Youth and mentor meetings occur monthly with transportation to the corporate site provided to attendees	
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 (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

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

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. What are the activities and services that will be provided to meet the purpose of the funds?

The School-to-Work program goal is to help students improve their chances of graduating and transitioning to the workplace. Our corporate partners open doors of hope and opportunity for students by allowing them to shadow volunteer employee mentors in the

workplace for just a few hours each month during the school year. This exposure to the workplace and encouragement from volunteer mentors makes a world of difference as students improve their grades, gain in self-esteem, and graduate high school.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Facilitated through six (6) of our BBBS local agencies, BBBSAF will match one hundred eighty-four students, identified as at-risk youth, with mentors who are actively employed in corporate workplace partners of Big Brothers Big Sisters local agencies. Each month, youth in STW shadow a volunteer mentor at his or her job, where youth experience first-hand the world of work from the perspective of and with encouragement from someone who is already doing the job. Workplace partners facilitate worksho

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

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
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. 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 each Benefit/Outcome 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 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	250,000	100.0%	N/A

2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
<b>TOTAL</b>	<b>250,000</b>	<b>100%</b>	

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

No