

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Big Brothers Big Sisters Bigs Inspiring Scholastic Success (BISS)
2. Date of Submission: 11/13/2019
3. House Member Sponsor: Daniel Perez
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? 2019-20
- 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 2019-20 (If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2020-21 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:	2,980,248	500,000	3,480,248	2,980,248	750,000	3,730,248

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? 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? Department of Education
 - 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 at a fixed price per unit of services (mentor sessions) that are not provided to youth who were eligible and enrolled in the project.

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 purpose of Big Brothers Big Sisters Association of Florida’s Bigs Inspiring Scholastic Success (BISS) 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 academically through the positive influence of their volunteer mentor.

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	The executive provides senior level direction and management in contractual relationships with BBBS local agencies in Florida. Benefits are approximately an additional 7.5% of the salaries and wages. Payroll taxes are also an additional 7.65% of the salaries and wages.	42,500
<input checked="" type="checkbox"/> b. Other Salary and Benefits	The wages, payroll taxes and benefits for the director of operations and a part-time administrative associate. The director manages the program with the BBBS local agencies and is in direct contact with the Florida Department of Education. A part-time administrative associate assists with the standard review of monthly reports to ensure information is included by the BBBS local agencies. Benefits are estimated as an additional 9.0% of the salaries and	65,500

	wages.	
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Expenses for liability insurance, travel to BBBS local agencies for program evaluation, supplies, postage, and communications services	14,500
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Consultants and contract services for audit, program reporting and evaluation, and payroll service fees.	26,700
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 service agreements between Big Brothers Big Sisters Association and BBBS local agencies ensuring quality one-to-one mentor services for youth in following the BBBS national standards. Costs for direct services for youth including professional academic assessment, preparation of youth development plans, monthly contact by a BBBS professional for support offered to the youth and parent as well as professional support for volunteer mentors.	600,800
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		750,000

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)

For Profit

Non Profit 501(c) (3)

Non Profit 501(c) (4)

Local Government (e.g., police, fire or local government buildings, local roads, etc.)

State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

Other (Please describe)

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?

No

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?

Big Brothers Big Sisters Association of Florida provides mentoring services for youth between the ages of 5 and 18. Youth are determined at-risk of academic failure because of: poor academic performance, a history of truancy and/or economic disadvantage. Mentor managers are in regular contact with the youth, parent/guardian, and mentors. Through contact with the school and educational professionals, the managers monitor progress of each participant and completion of the annual development plan.

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

The funding is spent for direct program services for youth who are at-risk academically. With an annual cost per youth of \$1,250, BBBS local agencies support delivery of one-to-one mentoring. Mentor support activities includes intake of volunteers/youth, background screening, youth development planning, case management support, volunteer mentor training, community and school needs assessments, activity reports, tracking and safety evaluations, and fiscal/program accountability activities.

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
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<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. Activities may be in a school site or for youth meeting with mentors in the community experiences may include activities outside in the general 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	Youth spend time with a caring adult volunteer mentor engaging in educational and social activities. Educational activities are targeted toward specific academic needs identified for each individual youth. Five outcomes are measured in program performance: academic improvement, attendance, promotion to next grade, behavior, and completion of an academically focused development plan for the individual youth.	The Youth Outcome Survey (YOS) and the Child Outcome Survey (COS) is a BBBS tool that is used to evaluate a child's change in perception of scholastic competence and academic performance. Academic improvements are measured and results reported in an Outcomes Summary Report (OSR). Mentor sessions, session activities and the duration of a mentor session in hours is tracked for monitoring outcomes.
<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	The impact of BBBS one-to-one mentoring is life long, improving individual potential and economic self sufficiency. By youth showing improvement in academic performance and behavior there is a greater likelihood the youth will graduate from high school.	The Youth Outcome Survey (YOS) and Child Outcome Survey (COS) measure youth attitudes toward education and perception of educational performance.
<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 2020-21 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:	750,000	50.1%	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:	746,050	49.9%	Yes
TOTAL	1,496,050	100%	

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

Yes

20a. How much state funding would be requested after 2020-21 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select "ongoing activity".

- ongoing activity – no total cost
- <1M
- 1-3M
- >3-10M

○>10M