



# The Florida Senate

## Local Funding Initiative Request - Fiscal Year 2018-2019

1. **Title of Project:** Best Buddies Mentoring and Student Assistance Initiatives

2. **Senate Sponsor:** Bill Montford

3. **Date of Submission:** 12/11/2017

4. **Project/Program Description:**

Best Buddies International, Inc., is a non-profit organization dedicated to establishing a global volunteer movement that creates opportunities for one-to-one friendships, integrated employment, and leadership development for people with intellectual and developmental disabilities (IDD). Best Buddies Florida, a state affiliate of Best Buddies International, utilizes funding from the Florida Department of Education to create, strengthen and maintain middle and high school-based chapters of Best Buddies across the state. Best Buddies offers students with and without disabilities the opportunity to engage in a mutually beneficial mentoring friendship. Our program goals are to develop leadership and social skills for students with and without IDD through one-to-one friendships, where a typical peer will be matched in a friendship with a student with IDD. The one-to-one mentoring model provides opportunities for students with IDD to learn valuable social skills from their typical peers.

5. **State Agency Contacted?** No

a. If yes, which state agency?

b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?  
Department of Education

6. **Amount of Non-recurring Requested for fiscal year 2018-19:**

Amount Requested for Operations	Amount Requested for Fixed Capital Outlay	Total Amount of Requested State Funds
250,000		250,000

7. **Type, amount and percent of matching funds available for this project for fiscal year 2018-19:**

Type	Amount	Percent
Federal	0	0.0%
State (excluding the amount of this request)	700,000	24.5%
Local	114,800	4.0%
Other	1,791,430	62.7%
TOTAL	2,606,230	91.2 %

8. **Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds):** 2,856,230



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### 9. Previous Year Funding Details:

- Has funding been provided in a previous state budget for this activity? Yes
- In the previous 5 fiscal years, how many years was funding provided? (Optional) 5
- What is the most recent fiscal year the project was funded? 2017-18
- Were the funds provided in the most recent fiscal year subsequently vetoed? No
- Complete the following Worksheet.

FY:	Input Prior FY Appropriation for this project for FY 2017-18 (If appropriated in FY 2017-18 enter the appropriated amount, even if vetoed.)		
Column:	A	B	C
Funds Description:	Prior Year Recurring Funds *	Prior Year Nonrecurring Funds *	Total Funds Appropriated (Column A + Column B)
Input Amounts:	700,000		700,000

### 10. Is future-year funding likely to be requested?

Yes

- If yes, indicate non-recurring amount per year.

Yes; \$250,000 for FY19.

### 11. Program Performance:

- What is the specific purpose or goal that will be achieved by the funds requested?

Best Buddies helps students acquire the skills they need to be college and career-ready by providing on-campus and off-campus activities that promote socialization between students with disabilities and their typical peers. As of October 2017, Best Buddies has already screened 4,492 applications from student participants under this funding, far exceeding the goal of 2,500 student participants for the current fiscal year. With a goal to match participants in a one-to-one friendship by the end of October, Best Buddies is working closely with the 124 middle and high schools under the current contract to develop these friendships. Through a \$250,000 funding increase, Best Buddies Florida would be able to increase the percentage of time the program staff dedicates to servicing and expanding the middle and high school friendship program to a total of 8.62 full-time program staff.

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

Best Buddies offers students with and without disabilities the opportunity to engage in a mutually beneficial mentoring friendship. Our program goals are to develop leadership and social skills for students with and without IDD through one-to-one friendships. Best Buddies utilizes a one-to-one mentoring model for this program. A typical peer will be matched in a one-to-one friendship with a student with IDD. The one-to-one



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mentoring model provides opportunities for students with IDD to learn valuable social skills from their typical peers through monthly group activities and weekly contacts with each other. Students in Best Buddies also have the opportunity to engage in group mentoring via the chapter's group activities and meetings for those participants not matched in a one-to-one friendship. These group activities provide an extra opportunity for students with IDD to benefit from being included in social interactions with typical peers.

### c. How will the funds be expended?

Spending Category	Description	Amount
Administrative Costs		
<input type="checkbox"/> Executive Director/Project Head Salary and Benefits		
<input checked="" type="checkbox"/> Other Salary and Benefits	These funds are used by Best Buddies International to oversee the administrative and management needs of our state offices. The allocation for funds is approximately: Professional Services– 53% includes BB website and database maintenance, state development, education and training etc; Accounting - 16%; HR/Legal – 15%; IT – 8%; Executive - oversight of programming 8%	51,411
<input type="checkbox"/> Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> Consultants/Contracted Services/Study		
Operational Costs		
<input checked="" type="checkbox"/> Salary and Benefits	8.62 FTE - Program Managers in seven area offices; 2.1 FTE - Area Directors in six area offices; 2.4 FTE - Program and Operations staff; .5 FTE – State Director; FICA, Group Health, Unemployment, Workers Comp, Retirement/Other	678,302



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	Benefits calculated at 22.86% of salaries	
<input checked="" type="checkbox"/> Expense/Equipment/Travel/Supplies/Other	Staff Training, Staff Leadership Conference, Student Leadership Conference, Student Leadership Training Day, Equipment, Evaluation, Office Space/ Utilities, Delivery, Postage, Copies/Printing, Supplies, Best Buddies Online, IT services, Memberships, Telephone	220,000
<input checked="" type="checkbox"/> Consultants/Contracted Services/Study	Evaluation: Includes cost to perform Annual Survey of students, parents/guardians, and advisors. Includes cost to perform the survey and collect data and fee for third party evaluation, analysis, and report.	287
Fixed Capital Construction/Major Renovation		
<input type="checkbox"/> Construction/Renovation/Land/Planning Engineering		
TOTAL		950,000

### d. What are the direct services to be provided to citizens by the appropriations project?

Best Buddies Florida will provide 6.37 full-time program managers who deliver the most direct support to the chapters as they are primarily out in the field supporting volunteers, school staff, and students. In addition to direct program facilitation, local area staff plan and implement area-wide trainings and awareness initiatives in which all the chapters can participate. Area directors oversee the program staff and provide direct program support to both the schools and staff by developing action plans, providing training, and lending support when problems arise. The state director, director of operations, deputy director of programs and operations coordinator are all part of the state team that manages the quality and consistency of programs throughout the state. They work closely with the headquarters staff to manage quarterly goals and maintain a high-standard of quality for trainings, activities, and overall participation experience.



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**e. Who is the target population served by this project? How many individuals are expected to be served?**

Best Buddies provides services to both public and private middle school and high school students around the state of Florida. Students include those with an intellectual and developmental disability as well as typical peers. A peer buddy (a student without a disability) will be matched in a one-to-one friendship with a buddy (a student with an intellectual or developmental disability). The typical age of participant ranges from age 10-22 depending on the school system. Best Buddies primarily serves school chapters within the counties surrounding our seven local area offices located in Broward, Fort Myers, Jacksonville, Miami, Orlando, Palm Beach, and Tampa. During the 2016-2017 school year, Best Buddies served a total of 7,694 students with and without IDD in 27 middle and 97 high school chapters across the state for a total impact of 76,940 Florida residents. The individuals served for the 2017-2018 school year is projected to grow by 15%.

**f. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?**

Outcomes expected from this project are to have students be more socially integrated into school. This outcome is achieved when Faculty Advisors report that 85% or more of students with IDD are more socially integrated into the school community. Best Buddies uses multiple methods to assess program performance and implement changes to the program model. First, staff use Best Buddies Online (BBO) to track memberships, matches, activities, and meetings to assess progress towards the program objectives stated in the scope of work. Cumulative reports from BBO are pulled on a monthly basis which reflect the total school-year-to-date numbers for applications, approved memberships, one-to-one matches, activities and meetings. The Florida director of operations analyzes the data with the deputy director of programs and compares trends from the previous year as well as tracks actuals to goal.

**g. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?**

Financial consequences for each missed deliverable per quarter: \$500 per missed training and \$250 per member shortfall in Q1; \$50 per mentoring session shortfall, \$50 per shortfall of mentors served, \$500 per missed training in Q2; \$25 per mentoring session shortfall, \$50 per shortfall of mentors served, \$500 per missed training in Q3 and Q4

**12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.**

N/A

**13. Requestor Contact Information:**

- a. **Name:** Mae Mastrorio
- b. **Organization:** Best Buddies International, Inc.
- c. **Email:** maemastrorio@bestbuddies.org
- d. **Phone Number:** (847)897-1297

**14. Recipient Contact Information:**

- a. **Organization:** Best Buddies International, Inc.



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**b. County:** Statewide

**c. Organization Type:**

- ☐ For Profit
- ☒ Non Profit 501(c) (3)
- ☐ Non Profit 501(c) (4)
- ☐ Local Entity
- ☐ University or College
- ☐ Other (Please specify)

**d. Contact Name:** Mae Mastrorio

**e. E-mail Address:** maemastriorio@bestbuddies.org

**f. Phone Number:** (847)897-1297

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

**a. Name:** Ronald Book

**b. Firm:** Ronald L. Book, PA

**c. Email:** ron@ronlbookpa.com

**d. Phone Number:** (850)224-3427