



# The Florida Senate

## Local Funding Initiative Request

### Fiscal Year 2019-2020

LFIR#: 1981

1. **Title of Project:** Best Buddies Mentoring & Student Assistance Initiative

2. **Senate Sponsor:** Lauren Book

3. **Date of Submission:** 02/26/2019

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 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 between a typical peer and 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 to receive requested funds :** Department of Education

State Agency Contacted? No

6. **Amount of the Nonrecurring Request for Fiscal Year 2019-2020**

Type of Funding	Amount
Operations	250,000
Fixed Capital Outlay	
<b>Total State Funds Requested</b>	<b>250,000</b>

7. **Total Project Cost for Fiscal Year 2019-2020 (including matching funds available for this project)**

Type of Funding	Amount	Percent
Total State Funds Requested (from question #6)	250,000	7.72%
Federal	0	0.00%
State (excluding the amount of this request)	700,000	21.63%
Local	114,110	3.53%
Other	2,172,350	67.12%
<b>Total Project Costs for Fiscal Year 2019-2020</b>	<b>3,236,460</b>	<b>100.0%</b>

8. **Has this project previously received state funding?** Yes

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	NonRecurring		
2018-19	700,000	250,000	97	No

9. **Is future-year funding likely to be requested?** Yes



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a. If yes, indicate non-recurring amount per year. 250000

#### 10. Details on how the requested state funds will be expended

Spending Category	Description	Amount
<b>Administrative Costs:</b>		
Executive Director/Project Head Salary and Benefits		
Other Salary and Benefits	\$56,000 Base: 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%	20,000
Expense/Equipment/Travel/Supplies/Other		
Consultants/Contracted Services/Study		
<b>Operational Costs:</b>		
Salary and Benefits	\$542,224 Base: 7.27 FTE - Program Managers in seven area offices; 1.8 FTE - Area Directors in seven area offices; 5.37 FTE - Program and Operations staff; .10 FTE State Director; FICA, Group Health, Unemployment, Workers Comp, Retirement/Other Benefits calculated at 22.86% of salaries	159,820
Expense/Equipment/Travel/Supplies/Other	\$101,559 Base: 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	70,100
Consultants/Contracted Services/Study	\$217 Base: 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.	80
<b>Fixed Capital Construction/Major Renovation:</b>		
Construction/Renovation/Land/Planning Engineering		
<b>Total State Funds Requested (must equal total from question #6)</b>		<b>250,000</b>

#### 11. Program Performance:

a. 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.



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Best Buddies has screened 8,503 applications from student participants and created opportunities for 2,170 one-to-one matches statewide. Best Buddies is working closely with the 163 middle and high schools under the current contract to develop these friendships. Best Buddies supports the state's initiative of providing students with disabilities an appropriate education in the least restrictive environment possible by creating more inclusive school communities and providing students with disabilities the opportunity to develop social and leadership skills alongside their typical peers.

**b. 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 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.

**c. What are the direct services to be provided to citizens by the appropriations project?**

Best Buddies will provide 7.27 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.

**d. 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 or developmental disability as well as typical peers. A typical peer (a student without a disability) will be matched in a one-to-one friendship with 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. As of December 2018, Best Buddies has recruited 8,503 participants impacting 85,030 residents in 27 counties across the state of Florida. The individuals served for the 2018-2019 school year is projected to grow by 2.5%.

**e. 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. Staff use Best Buddies Online (BBO) to track memberships, matches,



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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. Best Buddies also measures these outcomes through its annual survey, developed and analyzed by Michael Hardman, Ph.D., Distinguished Professor and Chief Global Officer, Office for Global Engagement, President's Office, University of Utah.

**f. 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:** Lori Johnson-Edwards
- b. **Organization:** Best Buddies International, Inc.
- c. **E-mail Address:** lorijohnsonedwards@bestbuddies.org
- d. **Phone Number:** (954)873-3355

**14. Recipient Contact Information:**

- a. **Organization:** Best Buddies International, Inc.
- b. **County:** Orange
- 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:** Lori Johnson-Edwards
- e. **E-mail Address:** lorijohnsonedwards@bestbuddies.org
- f. **Phone Number:** (954)873-3355

**15. Lobbyist Contact Information**

- a. **Name:** Rana Brown
- b. **Firm Name:** Ronald L. Book, PA



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c. **E-mail Address:** rana@ronlbookpa.com

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