



The Florida Senate

Local Funding Initiative Request

Fiscal Year 2020-2021

LFIR # 1311

1. **Project Title**

2. **Senate Sponsor**

3. **Date of Request**

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**

State Agency contacted? Yes No

6. **Amount of the Nonrecurring Request for Fiscal Year 2020-2021**

Type of Funding	Amount
Operations	<input style="width: 100%;" type="text" value="350,000"/>
Fixed Capital Outlay	<input style="width: 100%;" type="text" value="000"/>
Total State Funds Requested	350,000

7. **Total Project Cost for Fiscal Year 2020-2021 (including matching funds available for this project)**

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	<input style="width: 100%;" type="text" value="350000"/>	<input style="width: 100%;" type="text" value="9.0"/> %
Matching Funds		
Federal	<input style="width: 100%;" type="text" value="63,800"/>	<input style="width: 100%;" type="text" value="2"/> %
State (excluding the amount of this request)	<input style="width: 100%;" type="text" value="700,000"/>	<input style="width: 100%;" type="text" value="19"/> %
Local	<input style="width: 100%;" type="text" value="114,800"/>	<input style="width: 100%;" type="text" value="3"/> %
Other	<input style="width: 100%;" type="text" value="2,535,787"/>	<input style="width: 100%;" type="text" value="67"/> %
Total Project Costs for Fiscal Year 2020-2021	3,764,387	100 %

8. **Has this project previously received state funding?** Yes No

If yes, provide the most recent instance:

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	Nonrecurring		
<input style="width: 100%;" type="text" value="2019-20"/>	<input style="width: 100%;" type="text" value="700,000"/>	<input style="width: 100%;" type="text" value="100,000"/>	<input style="width: 100%;" type="text" value="99"/>	<input type="checkbox"/> No

9. **Is future-year funding likely to be requested?** Yes No

If yes, indicate nonrecurring amount per year.



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

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits		
Other Salary and Benefits	These funds are used by Best Buddies International, Inc. 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%	28,000
Expense/Equipment/Travel/Supplies/Other		
Consultants/Contracted Services/Study		
Operational Costs: Other		
Salary and Benefits	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 15% of salaries	223,748
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	98,140
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.	112
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/Planning Engineering		
Total State Funds Requested (must equal total from question #6)		350,000



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11. Program Performance

a. What specific purpose or goal 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. From this funding, Best Buddies has screened 10,534 applications from student participants and created opportunities for 2,270 one-to-one matches statewide. Best Buddies is working closely with the 169 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 activities and services 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 direct services will be provided to citizens by the appropriation 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, and providing training. The requested increase would enable Best Buddies to expand and support additional middle and high school chapters, serve over 300 more students with and without IDD, and increase the counties covered in Florida by three new counties.

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 July 2019, Best Buddies has recruited 9,084 participants impacting 90,840 residents in 27 counties across the state of Florida. The individuals served for the 2019-2020 school year is projected to grow by 3%.

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, 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.



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

N/A

13. **Requestor Contact Information**

- a. First Name Last Name
- b. Organization
- c. E-mail Address
- d. Phone Number Ext.

14. **Recipient Contact Information**

- a. Organization
- b. Municipality and County
- c. Organization Type
- For-profit Entity
 - Non-Profit 501(c) (3)
 - Non-Profit 501(c) (4)
 - Local Entity
 - University or College
 - Other (please specify)
- d. First Name Last Name
- e. E-mail Address
- f. Phone Number

15. **Lobbyist Contact Information**

- a. Name
- b. Firm Name
- c. E-mail Address
- d. Phone Number Ext.