

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Destination Graduation
2. Date of Submission: 12/04/2015
3. House Member Sponsor(s): Kathleen Passidomo

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
- b. What is the most recent fiscal year the project was funded? 2014-15
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					5,000,000	0	5,000,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Joe Paterno
- b. Organization: Southwest Florida Workforce Development Board
- c. Email: jpaterno@sfwdb.org
- d. Phone #: (239)225-2500 Ext. 5231

6. Organization or Name of Entity Receiving Funds:

- a. Name: Southwest Florida Workforce Development Board
- b. County (County where funds are to be expended) Charlotte, Collier, Glades, Hendry, Lee
- c. Service Area (Counties being served by the service(s) provided with funding) Charlotte, Collier, Glades, Hendry, Lee

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Destination Graduation (DG) is a comprehensive mentoring and academic intervention program designed for high school students who are unmotivated, unsuccessful, or who just haven't found school to be a positive experience and are identified as at-risk of dropping out based on criteria such as: basic skills deficient, retained in grade, failing grades, low FCAT scores, high absenteeism, juvenile justice issues, or foster care. The project takes a holistic approach in the design by taking into account that the at-risk students involved bring a lot of unwanted baggage to school with them on most days as a result of their socioeconomic conditions, including but not limited to: sexual, physical, illegal substance, verbal abuse, and coming to school hungry from the lack of food in the home. Conditions that are often the cause of unsuccessful attempts to graduate from high school by this at-risk student population. The program is a Workforce, Education, Employer partnership that prepares these students for post-secondary education, the workplace and life in general. It targets personal, academic and employment success. Our Mentors provide work-readiness training, one-on-one mentoring, and individualized academic assistance, incentives to attend school regularly, improve grades, and graduate. Graduation with a standard High School diploma is the main goal of the program; however each participant has the ability to achieve financial incentives based on achieving specific goals which are strategically aligned with desired program outcomes. According to the white paper, "The Consequences of Dropping Out of High School" released in October of 2009 and prepared by the Center for Labor Market Studies at Northeastern University, "The average high school dropout will cost taxpayers over \$292,000 in lower tax revenues, higher cash and in-kind transfer costs, and imposed incarceration costs relative to an average high school graduate" More importantly, dropouts are more likely than are high school graduates to be unemployed, in poor health, living in poverty, on public assistance, and single parents of children who drop out of high school. According to many sources, the Return on Investment (ROI) in the form of increased wages, taxes paid and the diversion of tax dollars from social service programs and court costs is in the billions of dollars each year across the country. The Destination Graduation Program will be a collaborative effort with all five School districts within Southwest

Florida (Lee, Collier, Hendry, Glades, and Charlotte). Each of the High Schools listed below will serve at minimum 25 student in each of the high schools listed: 1) Lee County i) Dunbar High School ii) Cape Coral High School iii) South Fort Myers High School iv) Island Coast High School v) East Lee County High School 2) Collier County i) Lely High School ii) Naples High School iii) Golden Gate High School iv) Gulf Coast High School v) Palmetto Ridge High School 3) Charlotte County i) Charlotte High School ii) Port Charlotte High School 4) Hendry County i) Clewiston High School ii) LaBelle High School 5) Glades County i) Moore Haven High School

The Destination Graduation program operates on a \$2,170,000.00 annual budget. The funds being requested in the amount of \$500,000.00 will be utilized to fund 15 full-time mentor salaries for the Destination Graduation Program at the 15 high schools. Destination Graduation mentors, provide service and support to the students and their parents. In addition to mentoring, they provide homework assistance, study skills training, tutoring, workforce education skills and work experience placements. They not only become advocates for the group of students at our assigned school, they become part of that school's community and academic team. The Destination Graduation Mentors work with their students on personal, academic and employment success. The goal is to prepare the student holistically for post-secondary education and/or to enter the workforce successfully. Youth will be provided services to include but not limited to:

- ? Academic support: Provide students with extra academic support for subjects in which they are not excelling or are failing.
- ? Behavioral Intervention: When needed, discuss with student the effects of their actions in the classroom/life situation and changes they can make to improve a situation.
- ? Career Education/Workforce Readiness: Introduces and exposes students to different types of careers and/or provides skills for entering the workforce. Resume writing, job applications, interview techniques, and dress for success and more.
- ? Case Management: Mentors keep records of services and strategies used with students and notes on student progress.
- ? Credit Recovery: Provide students with opportunities to fulfill credits so they can "Catch up" to their grade level.
- ? Conflict Resolution/Anger Mgmt.: Work with students to develop strategies to prevent conflict and how to recognize triggers and walk away from a situation. Problem solving and decision making.
- ? Family Engagement: Involve parents, guardians and other family members in program activities; provide support to student/ family if possible to address issues that may facilitate dropout. Parental contact to keep them informed of student progress.
- ? Life Skills Development: Introduce Opening a Check/Savings account, Budgeting, Critical Thinking; leadership skills; Communication skills; Nutrition and Healthy Eating. Health Education, responsible parenting. Substance Abuse ?
- ? Mentoring: Students working with Adult Mentors in an effort to develop a close, supportive one-on-one relationship. Weekly schedule of meetings with students individually to check on progress and concerns.
- ? Out of School Enrichment: Provides students with after-school, and summer enrichment programs.
- ? Monitoring Attendance: Uses tools or strategies to help monitor whether a student is in school and to contact parents/guardians to let them know their child is absent.
- ? Monetary Incentives: Used to encourage students to perform better and reward them for their successes.
- ? Professional Development: Opportunities are provided for Mentors to gain skills they can use to enrich their own experiences and the experiences of their students.
- ? Service Learning: Expose students to Community Service and the opportunities available.
- ? Transportation: City Bus passes are provided to individuals on an As-needed basis to attend Destination Graduation activities.

The Destination Graduation Program as previously mentioned is designed as an intervention program; however each participant has the ability to achieve financial incentives based on achieving specific goals which are strategically aligned with desired program outcomes. Incentives are awarded based on the following criteria:

1. Graduation ? student will receive a \$ 500.00 incentive bonus for high school graduation with standard diploma - no certificates of completion.
2. Goal Attainment - student will receive \$ 50.00 for each goal attained- each student will have one attainable goal per year. Limit of 2 payable.
3. Attendance - student with 8 or less absences per school semester and active participation, (active participation to be determined by Mentor) in Destination Graduation program activities will receive \$50.00 incentive bonus at the end of the school semester.
4. Grades - student will receive for each A= \$15.00; B= \$10.00; C=\$5.00 on their report card (student must provide a copy of report card to mentor) Checks issued 2 weeks

after submission. Although not listed as an incentive each participant in good standing is afforded the opportunity to participate in a paid summer employment work experience component aligned with their career aspirations. Each of these students can earn up to \$2,160.00 during the summer. Since inception Destination Graduation has expanded to all five counties Charlotte, Collier, Glades, Hendry and Lee. To date over seven hundred seventy-five (775) students from freshmen to seniors have been mentored in our program. Over the past five years we have achieved a 90% graduation rate, compared to the average districts ?at-risk? graduation rate of 50.1%. (Florida Department of Education) This outcome has been achieved through constant contact with the students. Mentors are stationed at the school and are able to meet with the students before school, during lunch periods, and afterschool. Each student will have the Career Education/Workforce Readiness component upon enrollment. This introduces and exposes them to different types of careers, but mainly provides them with the skills for entering the workforce. Such as resume writing, job applications, interview techniques, dress for success, conduct on the job and much more. As the end of school approaches Mentors identify the students that are work ready and offer them summer employment. As stated above, incentives are provided to the students in order to assist them with staying on track. The \$5400 per student cost that includes numerous student incentives, a summer paid job associated to their career aspirations and staff salary is proving to be a very worthwhile investment to pay now instead of the higher costs to the taxpayer later.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 113,300

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

Yes