

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: AMI Kids Educational Enhancement & Family Engagement Match
2. Date of Submission: 01/11/2016
3. House Member Sponsor(s): Dennis Baxley

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No
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?
- 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 (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:					2,500,000	0	2,500,000

- 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: O. B. Stander
- b. Organization: AMI Kids
- c. Email:
- d. Phone #: (813)887-3300

6. Organization or Name of Entity Receiving Funds:

- a. Name: AMI Kids
- b. County (County where funds are to be expended) Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

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.)

Nearly three million crimes are committed each year by kids under the age of 18, and when a teenager is jailed just once, their odds of reoffending are 75%. AMIkids Family Services takes a long-term sustainable approach to assist our community's youth to discover their potential and obtain the tools to succeed. Studies have shown that diverting one high-risk teenager from a life of crime could potentially save society \$2.6 to \$5.3 million, breaking the cycle of crime.

On average in the United States, three million high school students drop out each year, one million of which are sent to prison. In addition, high school dropouts do not qualify for 90% of available jobs nationwide. As a result, they are more likely to engage the legal system (63% of all youth crimes are caused by high school dropouts), use welfare, or live on food stamps. This costs our country an average of \$235,680 per dropout over their lifetime and totals \$1.6 trillion annually.

AMIkids' Family Services programs have served nearly 2,000 kids and their families since 2006.

AMIkids' Family Services provides home-based family counseling and intervention to address issues that may be causing delinquent behavior. The program is implemented as designed by Functional Family Therapy (FFT LLC, Inc.), which is a short-term, high-quality intervention program using a strength-based model to assess risks and protective factors that impact the child and their environment. FFT is designed to be implemented with youth aged 11-18 at risk for, and/or presenting with, delinquency, violence, substance use, Conduct Disorder, Oppositional Defiant Disorder, or Disruptive Behavior Disorder. It has also been used for adolescents at risk for foster care placement. FFT is a highly regarded evidence-based model designed to reduce recidivism rates and increase overall family

functioning.

FFT is designed to improve within-family attributions, family communication and supportiveness while decreasing intense negativity and dysfunctional patterns of behavior. Parenting skills, youth compliance, and the complete range of behaviors (cognitive, emotional, and behavioral) domains are targeted for change based on the specific risk and protective factor profile of each family.

Description of Program

Functional Family Therapy is a prevention/intervention program for youth who have demonstrated a range of maladaptive, acting out behaviors and related syndromes. Intervention services consist primarily of direct contact with family members, in person and telephone; however, services may be coupled with supportive system services such as remedial education, job training and placement and school placement. Some youth are also assigned trackers who advocate for these youth for a period of at least three months after release.

FFT should be implemented with a team of 3-8 master's level therapists, with caseloads of 10-12 families, with oversight by a licensed clinical therapist. FFT is a phasic program with steps which build upon each other. These phases consist of:

- * Engagement, designed to emphasize within youth and family factors that protect youth and families from early program dropout;
- * Motivation, designed to change maladaptive emotional reactions and beliefs, and increase alliance, trust, hope and motivation for lasting change;
- * Assessment, designed to clarify individual, family system, and larger system relationships, especially the interpersonal functions of behavior and how they relate to change techniques;
- * Behavior Change, which consists of communication training, specific tasks and technical aids, parenting skills, contracting and response-cost techniques, and youth compliance and skill building;
- * Generalization, during which family case management is guided by individualized family functional needs, their interface with environmental constraints and resources, and the alliance with the FFT Therapist/Family Case Manager.

Performance Measure Targets:

1. Increase in Protective Factors

- ? Goal: 100% of the youth completing the program will exhibit an increase in protective factors.
- ? Measures: The percentage is based on the number of youth who complete the program who exhibit an increase in protective factors divided by the number of youth who complete the program as measured on COMs and TOMs.
- * Target: 90% of youth who complete the program will exhibit an increase in protective factors.

2. Decrease in risk factors

- * Goal: 100% of the youth completing the program will exhibit a decrease in risk factors.
- * Measures: The percentage is based on the number of youth who complete the program who exhibit a decrease in risk factors on FFT LLC's Youth Outcome Questionnaire and Youth Outcome Questionnaire Self Report, and Parent's Outcome Questionnaire as compared to pre and post scores.
- * Target: 90% of youth who complete the program will exhibit a decrease in risk factors.

3. Educational/Vocational Placement

- * Goal: 100% of youth who participate in the program will be enrolled in either educational or vocational placement and/or be gainfully employed upon departure from the program.
- * Measures: The number of youth who have completed the program and have appropriate school/work placements.
- * Target: 95% of the youth who participate in the program will have appropriate school placement or be gainfully employed upon departure from the program.

4. Utilization

- * Goal: 100% utilization rate for all therapists.
- * Measures: Dividing the active caseload in a time range by the overall caseload goal for the therapist/team.
- * Target: 75-100% utilization for each therapist and the team based on caseload goals.

Staffing

Qualifications: Therapists should have a master's degree in psychology, social work or a related field.

Supervisors must be licensed therapists.

Ratios: Trained supervisors can support up to eight clinicians. Full-time clinicians work with caseloads normally averaging 10-12 "active" cases at any given time.

Time to Deliver Intervention: Requires an average of 12 sessions over a three to four month period. Clinicians spend an average of 4 hours per family per week

for face to face contact, collateral services, travel, case planning and documentation.

First year operation of a program with 3 units of eight therapists and three supervisors with FFT conducted in the family home. Program oversight will be provided to all sites by the local Executive Director and Business Manager.

The requested budget provides for both startup and operation costs associated with servicing families across Florida. General expenditures would include:

- * Staff-supervisors (3 FTE Masters Clinician)
- * Staff - therapists (24 FTE)
- * Staff - Executive Director and Business Manager
- * Travel
- * Equipment and Supplies
- * Training and Development
- * Overhead and administrative fees

With therapist caseloads of 10 and supervisors seeing 5 youth/families and an average service length of 12 weeks, the program could serve approximately 750-800 youth/families. Average youth/family cost in this would be \$3,500-\$4,000.

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: 0

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

No