

# Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: AMI Kids Technology Match

2. Date of Submission: 02/06/2017

3. House Member Sponsor: Chris Latvala

Members Copied: Joseph Abruzzo

## 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? 2015-16

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 2016-17 (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2017-18 (Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring.)		
Column:	A	B	C	D	E	F
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)	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring Request</b> (Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)
Input Amounts:					1,650,000	1,650,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Juvenile Justice

6. Requester:

- a. Name: O.B. Stander
- b. Organization: AMIKids
- c. Email: obs@amikids.org
- d. Phone #: (813)887-3300

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Phildra Swagger
- b. Organization: AMIKids
- c. Email: pjs@amikids.org
- d. Phone #: (813)477-6083

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

- a. Name: Tara Reid
- b. Firm: Strategos Public Affairs, LLC
- c. Email: Treid@strategosgroup.com
- d. Phone #: (386)530-0426

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: AMIKids
- b. County (County where funds are to be expended): Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding): Alachua, Bay, Broward, Clay, Duval, Escambia, Gadsden, Hillsborough, Lee, Leon, Miami-Dade, Nassau, Okaloosa, Orange, Pinellas, Volusia

10. What type of organization is the entity that will receive the funds? (Select one)

- ☐ For Profit
- ☒ Non Profit 501(c) (3)
- ☐ Non Profit 501(c) (4)

- ☐ Local Government
- ☐ University or College
- ☐ Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

Funds being requested will enable data consolidation across platforms. The investment will enable AMIkids to integrate student data with Florida DJJ. This solution will increase efficiencies by increasing access to student performance data to drive and improve practices, ultimately reallocating resources providing the opportunity for staff to serve more youth and reduce recidivism and future involvement in the juvenile justice system. AMIkids raises private philanthropic dollars to support its

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Program manager	135,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Back office functions to include direct support for payroll, regional management, accounting support, and other corporate level functions	200,000
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	All remaining operational staff salaries ? 1 Data Manager ? 1 Senior Report Writer and Analyst ? 2 Application Administrators ? 1 Developer ?	475,000

	2 Report Writers	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	? Computer hardware ? Facilities ? Communications which includes telephone and postage ? Travel for staff including monthly meetings with DJJ staff ? Recruitment of staff ? Rental office facilities for project staff	140,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	IT Consultation will provide the data warehousing and integration necessary as well as the DJJ Integration staff	700,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,650,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

N/A

14. Is the project request an information technology project?

Yes

14a. Will this information technology project be managed within a state agency to support state agency program goals?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

AMIkids has support across Florida from students, parents, and businesses who see benefit in our programs. The CEO of Tribridge, a Tampa technology leader with expertise in technology systems for criminal justice, has written a letter expressing his support for an integrated technology system at AMIkids.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. Describe the target population to be served. Select all that apply to the target population:

- ☐ Elderly persons
- ☒ Persons with poor mental health
- ☐ Persons with poor physical health
- ☒ Jobless persons
- ☒ Economically disadvantaged persons
- ☒ At-risk youth
- ☒ Homeless
- ☐ Developmentally disabled
- ☐ Physically disabled
- ☒ Drug users (in health services)
- ☐ Preschool students
- ☒ Grade school students
- ☒ High school students
- ☐ University/college students
- ☒ Currently or formerly incarcerated persons
- ☒ Drug offenders (in criminal Justice)
- ☐ Victims of crime
- ☐ Other (Please describe)

17b. How many in the target population are expected to be served?

- ☐ < 25
- ☐ 25-50
- ☐ 51-100
- ☐ 101-200

- 201-400
- 401-800
- ⊙>800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Number of AMIkids students placed in education and improve grade level, credits earned, GED/Diploma attainment	Education Assessments including STAR Renaissance Learning, Credits earned, GED/HS Diplomas, vocational certifications
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input checked="" type="checkbox"/> Reduce recidivism	Number of AMIkids students who successfully complete our programs	AMIkids is required to submit program data to the Florida

	who do not re-offend for 12 months. Nationally, 77% of AMIkids students do not reoffend. Funding will allow for more staff to focus on reducing recidivism.	Department of Juvenile Justice so that DJJ can track offenders who are placed in residential and diversion programs.
<input type="checkbox"/> Reduce substance abuse		
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Number of AMIkids students who do not become involved with the juvenile justice system while attending AMIkids or while in follow up. Funding will provide staff with more time to focus on youth outcomes and divert more youth from the juvenile justice system.	AMIkids is required to submit program data to the Florida Department of Juvenile Justice so that DJJ can track offenders who are placed in residential and diversion programs.
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input checked="" type="checkbox"/> Other (Please describe): High quality IT system that integrates with DJJ reporting system and global view of student performance	System would reduce time on administrative task and allow adult role models to spend more time with the AMIkids youth. AMIkids has calculated that just one integration is 20 hours per program per month back to the students.	Fewer staff hours allocated to inputting data. More hours logged with students. During the implementation process, staff will be logging time spent on tasks.

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of
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		(Automatically Calculates)	funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,650,000	50.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	1,650,000	50.0%	No
TOTAL	3,300,000	100%	

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

No