Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: CSG Tech-Solutions - Community Based Services (CBS) App
2. Date of Submission: 11/13/2019
3. House Member Sponsor: Jennifer Sullivan
   Members Copied:

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, Col. E
   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?
   d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 (If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2020-21 (Requests for additional RECURRING funds are prohibited.)		
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)	**Additional Nonrecurring Request**	**TOTAL Nonrecurring plus Recurring Base Funds** (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					150,000	150,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? 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? Department of Juvenile Justice
   5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
   5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.
   Graduated prorated contract reduction amount based on factors directly related to provider deliverables performance.

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6. Requester:

    a. Name: <u>Rod Love</u>

    b. Organization: <u>CSG Tech-Solutions</u>

    c. Email: <u>comsg@comsg.net</u>

    d. Phone #: <u>(407)494-2406</u>

7. Contact for questions about specific technical or financial details about the project:

    a. Name: <u>Rod Love</u>

    b. Organization: <u>CSG Tech-Solutions</u>

    c. Email: <u>comsg@comsg.net</u>

    d. Phone #: <u>(407)494-2406</u>

8. Is there a registered lobbyist working to secure funding for this project?

    a. Name: <u>None</u>

    b. Firm: <u>None</u>

    c. Email:

    d. Phone #:

9. Organization or Name of entity receiving funds:

    a. Name: <u>Community Synergy Group, Inc.</u>

    b. County (County where funds are to be expended): <u>Seminole</u>

    c. Service Area (Counties being served by the service(s) provided with funding): <u>Lake, Orange, Seminole</u>

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?

The specific purpose and goal to be achieved is to provide a real time quantitative community based COMSTAT management data tool for community based prevention & intervention programs that provide services to disproportionately adversely affected minority communities located in low income areas and communities with high calls for law enforcement services, disproportionate juvenile delinquency referrals, and poor performing schools as a means to measure services success and delivery.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
☐a. Executive Director/Project Head Salary and Benefits		
☐b. Other Salary and Benefits		
☑c. Expense/Equipment/Travel/Supplies/Other	Program services, staff travel mileage, staff specialization training and mission critical office supplies. Community stakeholders CBS app training sessions.	15,000
☑d. Consultants/Contracted Services/Study	Project Management is responsible for organizational leadership, as well as long range strategic plan development and implementation. Technology development testing and liability expenses essential to impacting measurable outcomes.	35,000
Operational Costs:		
☐e. Salaries and Benefits		

☑f. Expenses/Equipment/Travel/Supplies/Other	Encrypted Maintenance & Service of cloud server and coding updates and fixes.	30,000
☑g. Consultants/Contracted Services/Study	Contracted software engineers & research & evaluation team (Bethune Cookman University/Center for Law & Justice)	70,000
Fixed Capital Construction/Major Renovation:		
☐h. Construction/Renovation/Land/Planning Engineering		
TOTAL		150,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category "h. Fixed Capital Outlay" was selected), what type of ownership will the facility be under when complete? (Select one correct option)

○For Profit

○Non Profit 501(c) (3)

○Non Profit 501(c) (4)

○Local Government (e.g., police, fire or local government buildings, local roads, etc.)

○State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)

○Other (Please describe)

14. Is the project request an information technology project?
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:
There is a desperate need for accessible (affordable) community based data driven user friendly capabilities to track, review, measure and adjust neighborhood line level human service delivery.

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16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?
    <u>No</u>

17. Will the requested funds be used directly for services to citizens?
    <u>Yes</u>

   17a. What are the activities and services that will be provided to meet the purpose of the funds?
      The technology software developed is a web-based smart phone app, Community Based Services (CBS) which measures the deployment of human service activities administered at the community based level specifically designed for faith and community based organizations servicing indigent populations, particularly those residing and receiving services in impoverished communities.

   17b. Describe the direct services to be provided to the citizens by the funding requested.
      The direct services that will be provided are based on the evidence based "Communities That Care" model of prevention / intervention services to high-risk populations. The CBS app will monitor, capture and process utilization data of services rendered in 4 categories, 1. Individual, 2. Family, 3. Education & 4. Community. The CBS app serves as COMSTAT data management and strategic instrument in managing service utilization, frequency, individual progress or regression for youth and families.

   17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").
   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
☐General (The majority of the funds will benefit no specific group)
☐Other (Please describe)

17d. 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 each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
☐Improve physical health		
☐Improve mental health		
☐Enrich cultural experience		
☐Improve agricultural production/promotion/education		
☑Improve quality of education	This appropriation specifically targets service delivery provisions in real time COMSTAT data that allows for improved management and accountability of positive deliverable ROI.	Quarterly reports, Pre & Post benchmarks of State, local & philanthropic contract deliverables.
☐Enhance/preserve/improve environmental or fish and wildlife quality		
☑Protect the general public from harm (environmental,	This appropriation specifically targets	Quarterly reports, Pre & Post

criminal, etc.)	service delivery provisions in real time COMSTAT data that allows for improved management and accountability of positive deliverable ROI.	benchmarks of State, local & philanthropic contract deliverables.
☐Improve transportation conditions		
☐Increase or improve economic activity		
☐Increase tourism		
☐Create specific immediate job opportunities		
☑Enhance specific individual's economic self sufficiency	This appropriation specifically targets service delivery provisions in real time COMSTAT data that allows for improved management and accountability of positive deliverable ROI.	Quarterly reports, Pre & Post benchmarks of State, local & philanthropic contract deliverables.
☑Reduce recidivism	This appropriation specifically targets service delivery provisions in real time COMSTAT data that allows for improved management and accountability of positive deliverable ROI.	Quarterly reports, Pre & Post benchmarks of State, local & philanthropic contract deliverables.
☑Reduce substance abuse	This appropriation specifically targets service delivery provisions in real time COMSTAT data that allows for improved management and accountability of positive deliverable ROI.	Quarterly reports, Pre & Post benchmarks of State, local & philanthropic contract deliverables.
☑Divert from Criminal/Juvenile justice system	This appropriation specifically targets service delivery provisions in real	Quarterly reports, Pre & Post benchmarks of State, local &

	time COMSTAT data that allows for improved management and accountability of positive deliverable ROI.	philanthropic contract deliverables.
☐Improve wastewater management		
☐Improve stormwater management		
☐Improve groundwater quality		
☐Improve drinking water quality		
☐Improve surface water quality		
☐Other (Please describe):		

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	150,000	100.0%	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:	0	0.0%	No
TOTAL	150,000	100%	

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

20a. How much state funding would be requested after 2020-21 over the next 5 years?
  ⊙<1M
  ○1-3M
  ○>3-10M
  ○>10M

20b. How many additional years of state support do you expect to need for this project?
  ○1 year
  ○2 years
  ⊙3 years
  ○4 years
  ○>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost.   If funds requested are for ongoing services or for recurring activities, select "ongoing activity".
  ⊙ongoing activity – no total cost
  ○<1M
  ○1-3M
  ○>3-10M
  ○>10M