

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: The Alternative Programs, Inc. - Alternatives to Incarceration

2. Date of Submission: 09/23/2019

3. House Member Sponsor: James Bush

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

- 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
- What is the most recent fiscal year the project was funded?
- Were the funds provided in the most recent fiscal year subsequently vetoed?
- Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
	Column: A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non- vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					500,000	500,000

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? State Court System

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.

Performance measures not met may result in suspension and/or termination of contract

6. Requester:

- a. Name: Kenneth Kilpatrick
- b. Organization: The Alternative Programs, Inc.
- c. Email: kkilpatrick@tapflorida.org
- d. Phone #: (305)758-4187

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

- a. Name: Kenneth Kilpatrick
- b. Organization: The Alternative Programs, Inc.
- c. Email: kkilpatrick@tapflorida.org
- d. Phone #: (305)758-4187

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

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: The Alternative Programs, Inc.
- b. County (County where funds are to be expended): Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding): Miami-Dade

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?

This grant will allow 1,000 additional offenders to become clients of the program. The Alternative to Incarceration (ATI) program will help to restore accountability and social relevance to the offender, promote pride among family & community members, via, its pre-trial release, intervention and diversion programs.

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:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Two positions with expanded duties: 1) Executive Director will plan, coordinate and provide oversight of all functions of the Alternatives to Incarceration project, to include strategic planning and implementation of expanded programming to the community, quality assurance, data compilation and reporting; 2) The Office Manager will provide quality assurance functions for The Alternatives to Incarceration project, reviewing each case file to verify eligibility, case file accuracy & monitoring.	28,849
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Two (2) new Data and Compliance Assistants will assist with the compilation and quality assurance of each case file data and will compile relevant statistics aimed at sustaining and improving upon service delivery	50,156

	models.	
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	The Business consultant will expand its services in the preparation of expenditure reports and assist in the preparation of quarterly 941 & RT-6 reports. The contractor will also work closely with the CPA and agency Administrators to complete the annual audit and 990 tax return.	15,000
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Eight new, Full-time, positions will implement the Alternatives to Incarceration project. One new Coordinator will oversee five new subordinate court counselors who will staff felony bond hearings as well as the criminal division courts. These six employees will qualify and receive eligible non-violent offenders who are released to the program by a Judge. Two additional Adult Intake Counselors are infused to handle intake, case file initiation, assessment and social service referrals.	277,061
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	6 laptop computers for one ATI Coordinator + five (5) Adult Court Counselors = \$6,600.005. Desktop computers + software for 3 ATI Intake Officers & 2 Data Service & Compliance Assistants = \$2,200	8,800

<input type="checkbox"/> g. Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Customization of agency modular units in anticipation of expanded personnel and services to the community, to include: rehabilitation of modular unit rooms # 1 and #2 (floor, ceiling, insulation, front door integrity upgrades).	120,134
TOTAL		500,000

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:

Letter of Support: Miami-Dade Police Department Director, Juan Perez, dated Sept. 3, 2019 and Letter of Support: Miami-Dade Public Defender, Carlos Martinez, dated Aug. 28, 2019.

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

Yes

16a. Please Describe:

Unequal Treatment: Racial & Ethnic Disparities in Miami-Dade Criminal Justice, ACLU Florida/Greater Miami.

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

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Field Court personnel will staff bond hearings for felony and misdemeanor calendars and accompany clients to arraignment and other court hearings as required. New counselors will also staff correctional facilities for the purpose of interviewing and authorizing the release of eligible TAP defendants. Additional intake and data personnel will provide crucial support in processing case files and data of the expanded number of clients who are processed through the program.

17b. Describe the direct services to be provided to the citizens by the funding requested.

This grant will fund ten (10) new positions who will, together, expand pre-trial release, intervention and diversion services to the public. These employees will provide crucial, expanded, court appearance services with clients at bond hearings, arraignment, other hearings scheduled for TAP clients and will also conduct interviews of eligible TAP clients at Correctional Facilities.

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
<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 type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	100% of successful enrollees will be certified as non-violent offenders, thus, ensuring that the public is not unduly threatened by the program's interventions. As such, 75% of	Pre-release eligibility findings are verified & documented by the agency's quality assurance team. Recidivism is tracked, case-by-case, and documented in summary format

	participants will not re-offend during the grant year, thus reducing recidivism.	on monthly program reports.
<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 checked="" type="checkbox"/> Enhance specific individual's economic self sufficiency	70% of the program's participants will obtain and/or sustain employment training and/or job placement.	Social services provided to program participants are tracked, vetted for quality assurance and recorded in monthly program reports.
<input checked="" type="checkbox"/> Reduce recidivism	70% of program participant's will not re-offend during the grant year.	Recidivism is tracked, vetted for quality assurance and recorded in monthly program reports.
<input checked="" type="checkbox"/> Reduce substance abuse	70% of eligible program participants will receive substance abuse information and/or treatment, via, the agency's strategic social services partner(s).	Members of the program who receive substance abuse information and/or treatment by the agency's partner agency are tracked, their enrollment and progress is vetted for quality assurance and the results are recorded in monthly program reports.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	80% of non-violent offenders who are granted the program by a Judge will qualify and be subsequently accepted into the program, thus diverting them from the Criminal Justice System.	Successful enrollees are tracked (after qualification) and recorded in the agency's monthly program report.
<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 type="checkbox"/> 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:	500,000	43.4%	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:	651,000	56.6%	No
5. Other:	0	0.0%	No
TOTAL	1,151,000	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