1. Project Title Human Development Information Communication Technology (HD-ICT) Project

2. Senate Sponsor Darryl Rouson

3. Date of Request 12/09/2021

4. Project/Program Description

On Track Life Solutions, Inc. (OTLS™) Human Development Information Communication Technology (HD-ICT™) project will play a vital role in the future of humanity's progress, collaboration, development, and maturation as it provides capacity building supports within an intelligent data-driven knowledge ecosystem designed to enable an individuals', communities', and organizations' greatest potential. OTLS' HD-ICT™ innovation delivers a next generation enterprise software application, human infrastructure platform, and community-based participatory action research framework that connects, people, research, policy, practice, and change agents on the ground. OTLS' innovative systems change approach to human development will help expand and transform institutional research into actionable interventions, while positively impacting mental health outcomes and human well-being. OTLS' HD-ICT™ is an essential integrated component of OTLS' comprehensive human infrastructure platform (HIP™).

5. State Agency to receive requested funds Department of Children and Families

State Agency contacted? No

6. Amount of the Nonrecurring Request for Fiscal Year 2022-2023

Type of Funding	Amount
Operations	2,000,000
Fixed Capital Outlay	0
Total State Funds Requested	**2,000,000**

7. Total Project Cost for Fiscal Year 2022-2023 (including matching funds available for this project)

Type of Funding	Amount	Percentage
Total State Funds Requested (from question #6)	2,000,000	100%
Matching Funds		
Federal	0	0%
State (excluding the amount of this request)	0	0%
Local	0	0%
Other	0	0%
Total Project Costs for Fiscal Year 2022-2023	**2,000,000**	**100%**

8. Has this project previously received state funding? No

Fiscal Year (yyyy-yy)	Amount		Specific Appropriation #	Vetoed
	Recurring	**Nonrecurring**		

9. Is future funding likely to be requested? No

   a. If yes, indicate nonrecurring amount per year.

   b. Describe the source of funding that can be used in lieu of state funding.

10. Has the entity requesting this project received any federal assistance related to the COVID-19 pandemic?

Yes

If yes, indicate the amount of funds received and what the funds were used for.

May 2020 - $10,200.00 for payroll; January 2021 - $10,227.50 for payroll

11. Details on how the requested state funds will be expended

Spending Category	Description	Amount
Administrative Costs:		
Executive Director/Project Head Salary and Benefits	The Program Director provides leadership to program staff and oversees all aspects of program operations and development, curriculum delivery, promotion, scheduling, and instruction in accordance to OTLS' program goals. The Program Director is responsible for budget oversight, training, and daily supervision of all program stakeholders and partners. Manages provider partner relationships and establishes facility and fiscal management policy for overall operations and program implementation.	80,000
Other Salary and Benefits	Benefits: $25,360 OTLS' comprehensive employee benefits package includes: - Paid time off, including sick and vacation leave. - Health Insurance. - Life Insurance. - Dental Insurance. - Vision Insurance. - Retirement benefits or accounts. - Healthcare spending or reimbursement accounts. - Long term disability insurance. Part Time Administrator: $25,000	50,360
Expense/Equipment/Travel/Supplies/Other	Travel: $5,500; Supplies/ Other Expenses: $15,000; Computers and Smart Phones: $3,460 (2 computers x $1,250 each and 2 phones x $480 each annually)	23,960
Consultants/Contracted Services/Study	CyberSecurity Consultant: $45,000 Systems Engineer: $35,000 Infrastructure Consultant: $25,000	105,000
Operational Costs: Other		
Salary and Benefits	Project Manager: $120,000; Software Engineer: $110,000; Systems Analyst: $95,000; Application Developer: $85,000; Graphic User Interface Specialist: $80,000; Security Specialist: $100,000 Total Benefits: $187,030 (31.7%)	777,030
Expense/Equipment/Travel/Supplies/Other	Equipment (Computers, Servers, etc.): $50,000; Travel: $18,500; Supplies: $35,750; Other Expenses: $15,000.	119,250
Consultants/Contracted Services/Study	Independent Contractors: CHETU (Software Development Firm): $324,400 University of South Florida/Howard University/Florida A&M University (Research Collaboration): $250,000 Interdisciplinary Knowledge Experts/Trainers: $270,000.	844,400
Fixed Capital Construction/Major Renovation:		
Construction/Renovation/Land/ Planning Engineering		0
Total State Funds Requested (must equal total from question #6)		**2,000,000**

12. Program Performance

a. What specific purpose or goal will be achieved by the funds requested?

OTLS' HD-ICT™ is an essential integrated component of OTLS comprehensive human infrastructure platform (HIP™) that offers an inclusive and equitable environment that promotes minority and population health and human capacity-building, while reducing and ultimately eliminating health disparities. OTLS' HD-ICT™ life solutions help communities foster a sustainable culture of health that enhances human health and well-being, strengthens community-based collaborations, connects research partners with health disparity communities, and advances action research. OTLS' capabilities approach provides practical tools to help Operation PAR constituents and community stakeholders improve: a) Health Outcomes by 10%; b) Reduce Mental Health Stigma; c) Access to Health Resources; d) Reduce Health Disparities; and e) Human Capabilities & Capacities to Address Social Determinants of Health.

b. What activities and services will be provided to meet the intended purpose of these funds?

OTLS will work collaboratively with individual and community stakeholders to provide and deliver the following: - Community-Based Education Initiatives - Community-Based Participatory Research Strategies - Community Empowerment Activities - Community Capacity-Building Strategies - Evidence-Informed Intervention Modeling - Evidence-Based Community Engagement Strategies - Community-Based Health Coaching Initiatives - Community-Based Life Coaching Initiatives - Youth and Family Development Support - Technology Training.

c. What direct services will be provided to citizens by the appropriation project?

The project will provide the following to citizens within our target beta community:
- Free License for OTLS' HD-ICT Enterprise Application Technology (Custom Life Plan and Life Support Services)
- Community-Based Training Seminars
- Community-Based Capacity-Building Workshops
- Individual, Family, and Community Counseling Services
- Educational Workshops (Workforce Development, STEM, Health, etc.)

d. Who is the target population served by this project? How many individuals are expected to be served?

The initial target population served by this project will be constituents of Operation PAR, one of Florida's largest publicly funded non profit substance abuse and mental health services provider serving over 13,000 clients. In addition, Operation PAR has impacted more than 65,000 residents across Pinellas County. Leading in prevention, intervention and treatment of addiction and mental health services since 1970, Operation PAR helps children, adults and their families overcome their struggles with substance abuse and mental health.

The initial Beta Group size will include 150 patients (both inpatient and outpatient) within Operation PAR system of care. The Beta program includes 15 community agencies and 10 community action teams.
Age Ranges of Patients: 18 - 35 years of age
Gender: Both Male and Female
Ethnicity: African Americans, Hispanic/Latino, White, and Other

In additional to in-program participation, more than 1,000 additional stakeholders will be impacted

e. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?

OTLS' expected benefits/outcomes: - Improve community development supports and engagement outcomes - Improve health outcomes and behaviors - Improve health and life decisions - Improve individual and community capacities - Improve social determinants of health outcomes - Improve student and family achievement through evidence-informed learning strategies. OTLS' methodology for measuring project outcomes and impacts: - Engage evidence-based research methods and best practices - Robert Wood Johnson Foundation's "Culture of Health" measures and methodology - Utilize technology infrastructure for information sharing, data collection, and program evaluation. Maximize use of multidisciplinary research partners to help analyze outcomes and impacts - Engage communities in community-based participatory research activities - Establish partnerships with research institutes (University of South Florida/FAMU) - Contract an external evaluation firm to conduct pre-, midterm, and post-evaluation.

f. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for the contract?

Penalties based on outcome-based performance measures will be established between the contracting agency and the facility and facility owners in writing to determine adequate and appropriate actions steps to ensure program impacts are realized.

13. The owners of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owners of the facility and the entity.

N/A

14. Requestor Contact Information

a. First Name Keith   **Last Name** Jacobs

b. Organization On Track Life Solutions, INC

c. E-mail Address keith.j@otls-life.com, keith.otls14@gmail.com

d. Phone Number (404)290-5000   **Ext.**

15. Recipient Contact Information

a. Organization On Track Life Solutions, Inc

b. Municipality and County Hillsborough, Pinellas

c. Organization Type

☐ For Profit Entity

☐ Non Profit 501(c)(3)

☐ Non Profit 501(c)(4)

☐ Local Entity

☑ University or College

☐ Other (please specify)

d. First Name Keith   **Last Name** Jacobs

e. E-mail Address keith.j@otls-life.com, keith.otls14@gmail.com

f. Phone Number

16. Lobbyist Contact Information

a. Name None

b. Firm Name None

c. E-mail Address

d. Phone Number