

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Voices for Florida: Open Doors Outreach Network for Commercially Sexually Exploited (CSE) Children and Young Adults

2. Date of Submission: 11/09/2017

3. House Member Sponsor: Ross Spano

Members Copied:

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, Col. E
- b. What is the most recent fiscal year the project was funded? 2017-18
- 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:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 <i>(If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2018-19 <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:		1,140,000	1,140,000		1,800,000	1,800,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? 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 Legal Affairs and Attorney General

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? Yes

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.

Cancellation of Contract

6. Requester:

- a. Name: Linda Alexionok
- b. Organization: Voices for Florida
- c. Email: lalexionok@voicesforflorida.org
- d. Phone #: (850)425-2621

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

- a. Name: Robyn Metcalf
- b. Organization: Voices for Florida
- c. Email: rmetcalf@voicesforflorida.org
- d. Phone #: (850)425-2621

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

- a. Name: Tom Griffin
- b. Firm: Smith Bryan and Myers
- c. Email: tgriffin@smithbryanandmyers.com
- d. Phone #: (561)891-7122

9. Organization or Name of entity receiving funds:

- a. Name: Voices for Florida
- b. County (County where funds are to be expended): Leon
- c. Service Area (Counties being served by the service(s) provided with funding): Alachua, Baker, Bay, Brevard, Broward, Charlotte, Clay, Collier, Duval, Escambia, Flagler, Gadsden, Hernando, Hillsborough, Jefferson, Lake, Lee, Leon, Liberty, Madison, Manatee, Marion, Nassau, Okaloosa, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Putnam, St. Johns, Santa Rosa, Sarasota, Sumter, Taylor, Volusia, Walton

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?

Continues the statewide total care coordinating office to serve sexually exploited and trafficked victims, age 10-24, and provides matching funds for comprehensive direct services supported by Victims of Crime Act (VOCA) dollars. Services will increase from 650 to more than 1,000 victims served; double the number of counties from 19 to 40 where services are available, and leverage federal VOCA dollar on a 4:1 ratio, resulting in over \$4 million in federal funds to directly serve victims.

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	Statewide president	112,057
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Open Doors Statewide Director	90,111
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Administrative expenses necessary to support Statewide President and Open Doors Statewide Director	52,355
<input checked="" type="checkbox"/> d. Consultants/Contracted Services/Study	Subcontracted support in the areas of Process Management, Development of a Housing/Shelter Model, Technology Augmentation, Public Awareness, Survivor Mentor Employment, Technology, Language Translation, Curriculum Support, Training	179,793
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Training, Compliance, Quality Assurance, Support Services to	420,869

	support Open Doors direct services to victims in 40 counties	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Operational expenses necessary to support statewide Training, Compliance, Quality Assurance and Support Services	212,851
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Matching funds to pull down the 4:1 match requirement for VOCA funds to support direct services in 9 regions and 40 counties throughout the state	731,964
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,800,000

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)

N/A

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:

Statewide Council Report on Human Trafficking 2017; Approval of VOCA 17-18 Funding

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:

Studies and reports by the Statewide Council of Human Trafficking and the Office of Program Policy Analysis and Government Accountability (OPPAGA) along with numerous other reports from those two groups and others document the need for Open Doors.

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?

The Open Doors Outreach Network, implemented by Voices for Florida, is a promising and coordinated system serving both male and female victims of commercial sexual exploitation (CSE) and sex trafficking, ages 10-24. Upon identification and referral, victims receive direct care from the Open Doors Outreach Team, consisting of Survivor-Mentors, Regional Advocates and Clinicians.

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

With this requested appropriation, The Voices for Florida Open Doors Outreach Network will expand services from 650 to more than 1,000 victims of sexual exploitation, ages 10 to 24 and double the number of counties from 19 to 40 where Open Door services are available. Regions currently involved with Open Doors include: Big Bend; NE Florida; North Coastal; Central Florida; Suncoast and SW Florida

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): Commercial Sexually Exploited (CSE) and Sex Trafficked Victims

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 checked="" type="checkbox"/> Improve physical health	Number of victims receiving emergency or on-going health care	Collect the number of victims receiving public health services
<input checked="" type="checkbox"/> Improve mental health	The number of victims receiving clinical counseling services.	Collect the number of victims in clinical counseling, including individual, group and family therapy.
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	The number of victims eligible for K-12 education, post high school education or vocational enrolled or have access to programs or services.	Track the number of victims participating in educational / vocational training programs and services.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental,	Promote public awareness of the	Track use of traditional and social

criminal, etc.)	availability of Open Doors services and where to get help, 24 hours, 7 days per week	media, number of contacts, and number of exposures.
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Create full-time, competitive jobs through the Open Doors Outreach Network	Document the number of staff hired to serve on behalf of the Open Doors Outreach Network
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Create full-time jobs amount Voices for Florida, and the Voices for Florida Subcontractors	Document the number of staff hired to serve on behalf of the Open Doors Outreach Network
<input checked="" type="checkbox"/> Enhance specific individual?s economic self sufficiency	Increase job opportunities for survivors of trafficking	Collect the number of individuals who are former victims who are employed or volunteering. Collect data on survivors participating in educational or vocational programs.
<input checked="" type="checkbox"/> Reduce recidivism	Track any new arrests of victims while in Open Doors	Collect data regarding arrest records and /or records of criminal activity of clients served by Open Doors.
<input checked="" type="checkbox"/> Reduce substance abuse	The number of victims receiving substance abuse treatment or counseling services	Collect data on the number of victims in substance abuse treatment programs, either in-patient or out-patient.
<input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system	Track any new arrests of victims while in Open Doors program.	Collect data regarding arrest records and records of criminal activity on any victim served by Open Doors.
<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): Services to Commercial Sexually Exploited or Trafficked Children and Young Adults Age 10-24	Number of sexually exploited and sex trafficked victims served through the Open Doors Outreach Network	Number of victims receiving services and actively engaging in services

19. Provide the total cost of the project for FY 2018-19 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:	1,800,000	30.5%	N/A
2. Federal:	4,100,000	69.5%	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	5,900,000	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 2018-19 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