

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Human Trafficking Recovery Program
2. Date of Submission: 12/23/2015
3. House Member Sponsor(s): Jose Diaz

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 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	500,000	500,000	0	0	500,000	500,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Shed Boren
- b. Organization: Camillus House, Inc.
- c. Email: shed@camillus.org
- d. Phone #: (305)632-6647

6. Organization or Name of Entity Receiving Funds:

- a. Name: Camillus House, 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) Broward, Miami-Dade, Monroe

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

Project Description:

The Camillus House Human Trafficking Recovery Program is designed to expand and concentrate services for adult-aged women who are victims of human trafficking. These individuals are identified and referred by Miami-Dade State Attorney Katherine Fernandez Rundle's Office (SAO). Supportive and clinical services assist victims through several phases including: 1) crisis intervention and assessment; 2) comprehensive assessment and case management; and 3) social reintegration.

Purposes of Funding:

The funding requested for this project will support ongoing operational expenses and staffing for the program. In conjunction with its sister agency Camillus Health, Camillus House has dedicated a professionally licensed clinical and behavioral health team including a licensed psychologist; master level clinician; clinical case manager; and resident assistants deploying the latest evidenced based practices to guide participants through the process of trauma recovery, education assistance, obtaining employment, and securing permanent housing. The state funding request is the primary source of funding for this program. However, it is important to note that Camillus committed nearly \$400,000 of its own private funds for Year-1 capital costs and improvements to retrofit an existing facility that could accommodate the specialized needs of this group. A Year-1 detailed budget is attached for reference. Note that the capital outlay provided by Camillus House will not be needed in Year-2.

Areas Served:

This program is not restricted to persons in Miami-Dade. Camillus is working with State DCF officials and State Attorney Katherine Rundle's Office to maximize benefit to victims of human trafficking from through the state of Florida. The program has received ample local and regional support with many individuals visiting the newly retrofitted facility that houses the program.

Program Outcomes and Goals:

The output and outcome measures for this program are: 1. A minimum of 3 adult victims of human trafficking will receive Human Trafficking Recovery Program service each month. 2. 100% of adult victims of human trafficking participating in the Human Trafficking Recovery Program will have a service plan that is updated every 30 days 3. 50% of adult victims of human trafficking participating in the Human Trafficking Recovery Program will successfully complete treatment. 4. 70% of adult victims of human trafficking successfully completing treatment in the Human Trafficking Recovery Program will move on to permanent housing upon discharge from the program.

The goal of the Camillus House Human Trafficking Recovery Program is to support victims of human trafficking in order to prevent chronic homelessness and prevent re-victimization by: 1. Stabilizing victims of human trafficking by providing a safe place to receive care, treatment and services to enable victims to address their trauma and begin recovery. 2. Enhancing self-esteem and vocational skills to make victims of human trafficking less vulnerable to any form of exploitation. 3. Assisting victims of human trafficking to obtain employment and/or benefits to facilitate independent living. 4. Providing post discharge housing assistance to return victims of human trafficking safely to the community.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 500,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

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

Yes