

# Appropriations Project Request - Fiscal Year 2017-18

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Open Doors / Voices for Florida

2. Date of Submission: 01/25/2017

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***

b. What is the most recent fiscal year the project was funded? 2016-17

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 2016-17 (If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2017-18 (Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)		
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)	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring Request</b> (Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)
Input Amounts:		500,000	500,000		1,140,000	1,140,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? 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? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency. Department of Legal Affairs and Attorney General

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 (Please retype if same as Requester):

- a. Name: Roy Miller
- b. Organization: The Children's Campaign
- c. Email: rmiller@iamforkids.org
- d. Phone #: (727)224-7274

8. If there is a registered lobbyist, fill out the lobbyist information below.

- 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(Please retype if same as Requestor or Contact):

- 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): Baker, Bay, Charlotte, Clay, Collier, Duval, Hillsborough, Lee, Leon, Manatee, Nassau, Orange, Osceola, Pasco, Pinellas, Sarasota, Volusia

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 2017 appropriations request continues the statewide total care coordinating office to serve sexually exploited and trafficked victims, mostly children and young adults, ages of 10-24, and provides matching funds for comprehensive direct services also supported by Victim of Crime Act (VOCA) dollars. Open Doors through the general revenue funds and VOCA dollars provides victims with consistent and reliable emergency direct services and on-going total care management.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Salary and benefits for Voices for Florida President (40% salary)	55,355
<input type="checkbox"/> b. Other Salary and Benefits		
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Occupancy costs, communications, supplies, copier and printing, and travel associated with direct engagement with state agencies, systems of care, service providers and stakeholders in 14-18 counties. Consistent with operational expenses in FY 2016.	8,380
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		

<input checked="" type="checkbox"/> e. Salaries and Benefits	Salary and benefits for victim care and assistance operations staff: Statewide Director, Statewide Assistant, and Direct Services Manager relating to service planning and execution, cross-system coordination also involving DCF, DJJ, and others, training, quality assurance.	246,278
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Costs associated with operations support to 5 target regions and 14-18 counties. Includes occupancy, communications, printing, copying, insurances, travel support to training and education, etc. Consistent with operational expenses in FY 2016.	225,460
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	This is the largest expense category because the intensive 24/7 direct services are provided via contracts in the five targeted regions: Delores Barr Weaver Policy Center; Children's Home Society; Selah Freedom. Also included are technology support for 30 direct care first responders along with statewide data collection on trafficking victims served, information and referral listings of places where victims can be helped, and limited public awareness required for the success of the initiative.	604,527
Fixed Capital Construction/Major Renovation:		

<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,140,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

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:

Open Doors is aligned with the latest reports and recommendations from the Statewide Council of Human Trafficking, led by Florida Attorney General Pam Bondi, and Office of Program Policy Analysis and Government Accountability (OPPAGA).

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:

As noted above, 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. Describe the target population to be served. 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
- ☒ Other (Please describe): Exploited and trafficked children and young adults with many risk factors as noted above

17b. 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 all 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	The number of times a victim is referred to a primary medical and/or dental care professional.	Document the utilization of the referral by the victim.
<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, criminal, etc.)	Promote public awareness of the availability of Open Doors services and where to get help, 24 hours, 7 days per week	Track use of traditional and social media, number of contacts, and number of exposures.
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input checked="" type="checkbox"/> Create specific immediate job opportunities	Increase the opportunity for recovering victims to enter or return to the workforce.	Calculate the number of survivors employed as a result of victim assistance provided by the Open Doors program.
<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	Collect data on the number of victims in substance abuse treatment

	counseling services	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): Exploited and Trafficked Children and Young Adults with many risk factors as noted above	Number served	Number recovering and not revictimized

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,140,000	20.0%	N/A
2. Federal:	4,560,000	80.0%	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	5,700,000	100%	
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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 2017-18 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
- ☐ 1-2M
- ☐ >2-3M
- ☐ >3-10M
- ☒ >10M