

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: U.S. Institute Against Human Trafficking - Ending Human Trafficking

2. Date of Submission: 10/23/2017

3. House Member Sponsor: James Grant

Members Copied:

4. DETAILS OF AMOUNT REQUESTED:

a. 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

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

c. Were the funds provided in the most recent fiscal year subsequently vetoed?

d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:					1,177,825	1,177,825

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 Children and Families

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.

The institute will submit a plan to the state detailing it's plan to meet deliverables in a reasonable amount of time and/or accept an abatement in its allocation if services provided are under utilized or not being used by the target population.

6. Requester:

- a. Name: Geoffrey Rogers
- b. Organization: U.S. Institute Against Human Trafficking
- c. Email: gmrogers@usiaht.org
- d. Phone #: (813)895-3390

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

- a. Name: Geoffrey Rogers
- b. Organization: U.S. Institute Against Human Trafficking
- c. Email: gmrogers@usiaht.org
- d. Phone #: (813)895-3390

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: U.S. Institute Against Human Trafficking
- b. County (County where funds are to be expended): Hillsborough
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide

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?

1) TraffickingFree Zone Pilot Program expansion beyond Pasco County into an additional seven counties in Florida. 2) Open a Human Trafficking Youth Triage Center to address the overnight care and immediate needs of minor victims of human trafficking over a 3 - 7 day period until long-term placement is identified. 3) One-year Florida Safe Home comparison study by the University of South Florida to assess outcomes and differences between safe homes serving minor females versus minor males.

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	TraffickingFree Program Director Salary \$60,000 Program Director Payroll Taxes \$5,040 Program Director Benefits \$12,000	77,040
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Senior Administrator Salary \$37,500 Administrator Payroll Taxes \$3,150 Administrator Benefits \$3,000	43,650
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	IT \$3,000 - Computers for Director and Administrator Travel & Training \$5,500	8,500
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	TraffickingFree Zone Salaries and Benefits per County: TraffickingFree Zone County Program Manager \$45,000 County Program Manager Payroll	575,000

	Taxes \$3,780 County Program Manager Benefits \$3,000 Subtotal TFZ per County: \$51,780 * 7 Counties = \$362,460 Human Trafficking Youth Triage Center Director \$65,000 On Call Nurse Practitioner \$35,000 On Call Direct Care Staff \$85,000 Triage Center Payroll Taxes \$15,540 Triage Center Benefits \$12,000	
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	TraffickingFree Zone per County: IT/Office Expenses \$11,100 Travel \$12,000 Website Setup & Maint \$4,500 Training \$9,500 Rent \$12,000 Utilities \$3,000 Insurance \$750 Subtotal TFZ Per County \$52,850 * 7 Counties = \$369,950 Human Trafficking Triage Center Rent \$36,000 Triage Center Utilities \$4,200 Triage Center Insurance \$3,500	413,650
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	USF Safe Home Comparison Study of Homes for Sexually Exploited Youth (Males as compared to Females)	59,985
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		1,177,825

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?

No

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

No

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?

Expansion of USIAHT's Trafficking Free Zone Pilot Project, which supports local government fights against human trafficking. The Human Trafficking Youth Triage Center will receive funds to provide emergency shelter and direct programing to human trafficking victims.

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

The Trafficking Free Zone Pilot Program will provide a services agreement with county governments to attack human trafficking in the community and reduce demand, including education and training of law enforcement, the criminal justice system, education of high school, college and at-risk youth on the dangers of human trafficking, and how to avoid becoming trapped in it.

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): Commercially Sexually Exploited Children (CSEC) who are minor victims of sex trafficking

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	Physical health of the CSEC Victims of Crime will be benefited by the Human Trafficking Youth Triage Center by getting them off the street and into an immediate short-term location where their physical health will be assessed and actions taken to address their immediate physical needs and medical attention. Physical health is also improved by reducing runaway rates of CSEC youth recovered from their trafficking situations due to the specifically	Data will be gathered on the number of CSEC youth recovered and taken into the Human Trafficking Youth Triage Center and who are successfully placed into long-term care. The USF Study will also assess outcomes of the safe home operations to determine the improvement in the CSEC victims physical health in a safe home environment.

	tailored environment for their immediate care.	
<input checked="" type="checkbox"/> Improve mental health	Mental health of the CSEC Victims of Crime will be benefited by the Human Trafficking Youth Triage Center by getting them off the street and into an immediate short-term location where their mental health will be assessed and actions taken to address their immediate emotional needs and attention required. Mental health is also improved by placing the CSEC youth recovered from their trafficking situations into the specifically tailored environment for their immediate care.	Data will be gathered on the number of CSEC youth recovered and taken into the Human Trafficking Youth Triage Center and who are successfully placed into long-term care. The USF Study will also assess outcomes of the safe home operations to determine the improvement in the CSEC victims mental health in a safe home environment.
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	The TraffickingFree Zone pilot program expansion will improve the education of High School, College and University students by ensuring they receive specific education on human trafficking, the warning signs of traffickers, and how to avoid being caught in it. The USF research study will improve education across the state and the country for those wanting and needing to better understand what is successful in safe home operations and practices.	The number of High School, College and University students educated by the TraffickingFree Zone program will be measured in each county of the pilot program expansion.
<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.)	The TraffickingFree Zone program will educate High School, College and University Students on the dangers and warning signs of human trafficking, thus protecting them from being caught up in it. It will also directly impact and reduce the level of human trafficking in each county. The Youth Triage Center will enable the CSEC victims to be immediately taken into appropriate care, thus reducing their runaway rates and resulting harm done to them by continuing on the streets.	The number of High School, College and University students educated by the TraffickingFree Zone program will be measured in each county of the pilot program expansion. The program will also assess levels of human trafficking occurring in each county where implemented at the beginning of the program, as well as at the end of the program to determine the success in reducing demand and human trafficking in each county.
<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	The Human Trafficking Youth Triage Center will focus on the successful transition from recovered CSEC victims into long-term care. This will increase the number of CSEC youth making it into long-term care, which then enables them to gain self-sufficiency in all areas of life, including gaining life-skills also including economic self-sufficiency.	Data will be gathered on the number of CSEC victims successfully transitioned from short-term to long-term care. The USF research study will specifically address the outcomes of the youth in long-term safe home care, identifying what is most successful in their treatment. This will benefit other safe homes, enabling them to learn from successful practices to offer life-skills, including their economic self-

		sufficiency.
☑Reduce recidivism	The Human Trafficking Youth Triage Center will increase successful transition of CSEC victims from their trafficking situations into long-term care, through the specifically tailored short-term immediate care they need to feel comfortable and enter the right long-term care program. This will reduce recidivism of the CSEC Youth. The TraffickingFree Zone program will offer those convicted of buying sex education "John School" which has proven successful in reducing recidivism significantly.	Data will be gathered on the number of CSEC victims successfully transitioned from short-term to long-term care. The TraffickingFree Zone program in each county will collect data on the number of people going through the "John Schools", and survey them as they leave the school about their intention to commit the crime again. Data will also be gathered in each county to determine reductions in demand for buying sex, thus also showing reduction in recidivism of those habitually buying sex.
☑Reduce substance abuse	The Human Trafficking Youth Triage Center will increase the successful transition of CSEC victims from their trafficking situations into long-term care, thus increasing the number of children successfully making it into long-term care. This will then reduce substance abuse by those CSEC victims as they recover in the long-term care facilities.	Data will be gathered on the number of CSEC victims successfully transitioned from short-term to long-term care. The USF study will determine outcomes of the children in long-term care, identifying the success rates of the kids through the programs.
☑Divert from Criminal/Juvenile justice system	The Human Trafficking Triage Center will increase the successful transition of CSEC victims from their trafficking situations into long-term care, thus diverting these CSEC youth from continuing in a life that has high potential for them to be arrested for	Data will be gathered on the number of CSEC victims successfully transitioned from short-term to long-term care who might otherwise have ended up in the Juvenile Justice System. The TraffickingFree Zone program will gather information to

	other offenses, and eventually placed into the juvenile justice system. By doing so, the children will be diverted from the system. The TraffickingFree Zone program will reduce human trafficking and therefore those in the criminal system.	determine the reduction in human trafficking occurring in each county where implemented, and can therefore also measure the impact on diversions from the criminal justice system and those being arrested for solicitation of prostitution or human trafficking.
<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): Identify "best practices" in safe home operations	The USF Study will measure outcomes in CSEC safe homes for boys and girls, identifying successful practices for replication by other safe homes.	The USF Study will be specifically focused on measuring these outcomes and identifying the successful practices.

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:	1,177,825	82.5%	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:	0	0.0%	No
5. Other:	250,000	17.5%	Yes
TOTAL	1,427,825	100%	

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

No