

Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Aspire Health Partners - Human Trafficking Initiative

2. Date of Submission: 11/13/2017

3. House Member Sponsor: Amy Mercado

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? 2013-14
- 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 (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: | | | | | 753,474 | 753,474 |

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? 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.

Noncompliance: Directly effecting client health and safety may result in a 10% penalty; Not directly effecting client health and safety may result in a 5% penalty; Associated with administrative tasks may result in 2% penalty. No penalty shall exceed more than 10%.

6. Requester:

- a. Name: Dick Jacobs
- b. Organization: Aspire Health Partners, Inc.
- c. Email: Dick.Jacobs@AspireHP.org
- d. Phone #: (407)875-3700

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

- a. Name: Todd Dixon
- b. Organization: Aspire Health Partners, Inc.
- c. Email: Todd.Dixon@AspireHP.org
- d. Phone #: (407)875-3700

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

- a. Name: Tanya Jackson
- b. Firm: PinPoint Results
- c. Email: Tanya@PinPointResults.com
- d. Phone #: (850)445-0107

9. Organization or Name of entity receiving funds:

- a. Name: Aspire Health Partners, Inc.
- b. County (County where funds are to be expended): Orange, Seminole
- c. Service Area (Counties being served by the service(s) provided with funding): Orange, Seminole

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?

To provide dedicated, safe, secure, residential treatment services for adult and adolescent victims of human trafficking and sexual exploitation. The initiative provides crisis intervention services, assessment and treatment for mental health, substance use and co-occurring disorders including trauma-focused care.

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 type="checkbox"/> a. Executive Director/Project Head Salary and Benefits | | |
| <input type="checkbox"/> b. Other Salary and Benefits | | |
| <input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other | Other Support 8% of Direct Costs = \$50,979 Administrative 10% of Direct Costs = \$63,724 | 114,937 |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study | | |
| Operational Costs: | | |
| <input checked="" type="checkbox"/> e. Salaries and Benefits | Psychiatrist @ 0.20 FTE x 208,000 = \$40,000 ARNP @ 0.25 FTE x \$100,000 = \$25,000 Nurse (RN) @ 1 FTE x \$50,000 = \$50,000 Crisis Support Specialist/Assessor @ 2 FTE x \$35,600 = \$71,200 Care Coordinator @ 2 FTE x \$31,200 = \$62,400 Fringe @ 30% of Salaries (\$248,600 x 30%) = \$74,850 | 354,380 |
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other | Residential treatment beds for adolescents (\$250 per bed day x 365 | 284,157 |

| | | |
|---|--|----------------|
| | x 3 = \$273,500 Staff Travel = 50 miles per week x 52 x .445 = \$1,157 Medical & Pharmacy = \$6,500 Insurance = \$500; Incidentals = \$2,500 | |
| <input type="checkbox"/> g. Consultants/Contracted Services/Study | | |
| Fixed Capital Construction/Major Renovation: | | |
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering | | |
| TOTAL | | 753,474 |

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:

On September 28, representatives from Orange County Government City of Orlando, local law enforcement, Florida Abolitionist and the Greater Orlando Human Trafficking Task Force (GOHTTF) publicly met to promote the need to provide shelter and treatment services to adult and adolescent victims of these crimes. As part of that effort, Orange County Government has committed to fund 10 shelter beds for adult victims.

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?

The requested funding will support 3 dedicated, residential treatment beds for adolescent males or females, (ages 14 ? 17), who are victims of Commercial Sexual Exploitation. These beds will be located at Aspire?s Oasis Adolescent Campus (OAC), a DCF licensed Level II substance abuse and mental health treatment program. OAC is funded in part by Central Florida Cares Health System, the managing entity for State of Florida funded behavioral health services. The initiative will also enhance the ser

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

The Aspire Human Trafficking Initiative will enhance the services available to adult female victims of human trafficking in the Orange County Human Trafficking Shelter. The initiative will provide intensive wraparound services not funded by Orange County. This includes comprehensive assessment, psychiatric and medical care, and care coordination. Crisis Support/Assessment Specialist will work with nurses to assess each woman?s medical needs, mental status, substance use, risk of harm to self....

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)

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 type="checkbox"/> Improve physical health | | |
| <input checked="" type="checkbox"/> Improve mental health | 64% of adults in mental health crisis will improve their level of functioning. 86% of adults with substance abuse or in mental health crisis will live in a stable housing environment at the time of discharge. 64% of children with emotional disturbances (ED) will improve their level of functioning. 93% of children with substance abuse or emotional disturbance (ED) will live in a stable housing environment at the time of discharge. | Monthly collection of data; Quarterly trends analysis; Goal measured annually for attainment. |
| <input type="checkbox"/> Enrich cultural experience | | |
| <input type="checkbox"/> Improve agricultural production/promotion/education | | |
| <input type="checkbox"/> Improve quality of education | | |
| <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.) | 15% change in the number of adults arrested 30 days prior to admission vs. 30 days prior to discharge. 20% change in the number of children arrested 30 days prior to admission vs. 30 days prior to discharge. | Monthly collection of data; Quarterly trends analysis; Goal measured annually for attainment. |
| <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 type="checkbox"/> Enhance specific individual's economic self sufficiency | | |
| <input type="checkbox"/> Reduce recidivism | | |
| <input checked="" type="checkbox"/> Reduce substance abuse | 51% of adults will successfully complete substance abuse treatment services. 86% of adults with substance abuse or in mental health crisis will live in a stable housing environment at the time of discharge. 40% of children will successfully complete substance abuse treatment services. 93% of children with substance abuse or emotional disturbance (ED) will live in a stable housing environment at the time of discharge. | Monthly collection of data; Quarterly trends analysis; Goal measured annually for attainment. |
| <input type="checkbox"/> Divert from Criminal/Juvenile justice system | | |

| | | |
|--|--|---|
| <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): Prevent Human Trafficking/Sexual Exploitation | Of those individuals completing the program: Objective 1: 100% will complete the Not a #Number human trafficking prevention curriculum. Objective 2: 75% will reduce/eliminate risky behaviors associated with recruitment of human trafficking victims. Objective 3: 90% will increase knowledge of vulnerabilities and sexual exploitation. Objective 4: 75% will decrease their risk factors and increase their protective factors. | Outcomes are measured using school disciplinary records, DJJ involvement, arrest records, and self-reports, Pre-test and Post-tests, self-assessments, and assessment by New Horizons Intervention Specialists. All Objectives will be measured at Admission, Discharge, and Monthly with Quarterly trend analysis. |

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: | 753,474 | 31.3% | 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: | 1,653,514 | 68.7% | Yes |

| | | | |
|-----------|-----------|------|----|
| 5. Other: | 0 | 0.0% | No |
| TOTAL | 2,406,988 | 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