



# The Florida Senate

## Local Funding Initiative Request - Fiscal Year 2018-2019

1. **Title of Project:** Aspire Human Trafficking Initiative

2. **Senate Sponsor:** Victor Torres

3. **Date of Submission:** 11/13/2017

4. **Project/Program Description:**

The Aspire Human Trafficking Initiative will enhance services available to adult female victims of human trafficking being sheltered in the Orange County Human Trafficking Shelter and will support 3 dedicated, residential treatment beds for adolescent males or females ages 14 to 17, who are victims of Commercial Sexual Exploitation to receive treatment at Aspire Oasis Adolescent Campus (OAC). The initiative will provide intensive wraparound services including treatment for individuals with mental health, substance use and co-occurring disorders, comprehensive assessment, psychiatric and medical care, and care coordination. The program will specifically address the physical, emotional and sexual trauma experienced by these victims.

5. **State Agency Contacted?** Yes

a. If yes, which state agency? Department of Children and Families

b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested?

6. **Amount of Non-recurring Requested for fiscal year 2018-19:**

Amount Requested for Operations	Amount Requested for Fixed Capital Outlay	Total Amount of Requested State Funds
753,474		753,474

7. **Type, amount and percent of matching funds available for this project for fiscal year 2018-19:**

Type	Amount	Percent
Federal	0	0.0%
State (excluding the amount of this request)	0	0.0%
Local	1,653,514	68.7%
Other	0	0.0%
TOTAL	1,653,514	68.7 %

8. **Total Project Cost for fiscal year 2018-19 (including the Total Amount of Requested State Funds):** 2,406,988

9. **Previous Year Funding Details:**

a. Has funding been provided in a previous state budget for this activity? No

b. In the previous 5 fiscal years, how many years was funding provided? (Optional)



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- c. What is the most recent fiscal year the project was funded?
- d. Were the funds provided in the most recent fiscal year subsequently vetoed?
- e. Complete the following Worksheet.

FY:	Input Prior FY Appropriation for this project for FY 2017-18 <i>(If appropriated in FY 2017-18 enter the appropriated amount, even if vetoed.)</i>		
Column:	A	B	C
Funds Description:	Prior Year Recurring Funds *	Prior Year Nonrecurring Funds *	Total Funds Appropriated (Column A + Column B)
Input Amounts:			

**10. Is future-year funding likely to be requested?**

Yes

- a. If yes, indicate non-recurring amount per year.

\$753,474

**11. Program Performance:**

- a. What is the specific purpose or goal that will be achieved by the funds requested?

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

- b. What are the activities and services that will be provided to meet the intended purpose of these funds?

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 Specialists will work with nurses to assess each woman's medical needs, mental status, substance use, risk of harm to self or others, previous episodes of care, and trauma history. The psychiatric and licensed clinicians will build on these assessments to develop individualized treatment plans for each woman. Case managers will also use the results of this assessment to develop a transition discharge plan and to identify additional services for referral.

- c. How will the funds be expended?

Spending Category	Description	Amount



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Administrative Costs		
<input type="checkbox"/> Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> Other Salary and Benefits		
<input checked="" type="checkbox"/> 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"/> Consultants/Contracted Services/Study		
Operational Costs		
<input checked="" type="checkbox"/> Salary 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"/> Expense/Equipment/Travel/Supplies/Other	Residential treatment beds for adolescents (\$250 per bed day x 365 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	284,157
<input type="checkbox"/> Consultants/Contracted Services/Study		
Fixed Capital Construction/Major Renovation		
<input type="checkbox"/> Construction/Renovation/Land/Planning Engineering		
TOTAL		753,474



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**d. What are the direct services to be provided to citizens by the appropriations project?**

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 Specialists will work with nurses to assess each woman's medical needs, mental status, substance use, risk of harm to self or others, previous episodes of care, and trauma history. The psychiatric and licensed clinicians will build on these assessments to develop an individualized treatment plans for each woman. Case managers will also use the results of this assessment to develop transition discharge plans and identify additional services for referral.

**e. Who is the target population served by this project? How many individuals are expected to be served?**

The Aspire Human Trafficking Initiative will serve adult female victims of human trafficking being sheltered in the Orange County Human Trafficking Shelter and adolescent males or females, (ages 14 – 17), who are victims of Commercial Sexual Exploitation who are receiving treatment at Aspire's Oasis Adolescent Campus (OAC). The initiative will serve approximately 60 individuals each year.

**f. What is the expected benefit or outcome of this project? What is the methodology by which this outcome will be measured?**

The goal of the Aspire Human Trafficking Initiative is 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. 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. Reduce Substance Abuse: 51% of adults will successfully complete substance abuse treatment services.

**g. What are the suggested penalties that the contracting agency may consider in addition to its standard penalties for failing to meet deliverables or performance measures provided for in the contract?**

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

**12. The owner(s) of the facility to receive, directly or indirectly, any fixed capital outlay funding. Include the relationship between the owner(s) of the facility and the entity.**

N/A

**13. Requestor Contact Information:**

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



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### 14. Recipient Contact Information:

a. **Organization:** Aspire Health Partners

b. **County:** Orange

c. **Organization Type:**

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Entity
- University or College
- Other (Please specify)

d. **Contact Name:** Todd Dixon

e. **E-mail Address:** Todd.Dixon@AspireHP.org

f. **Phone Number:** (407)875-3700 Ext. 3242

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

a. **Name:** Tanya Jackson

b. **Firm:** PinPoint Results

c. **Email:** Tanya@PinPointResults.com

d. **Phone Number:** (850)445-0107