

# Appropriations Project Request - Fiscal Year 2020-21

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Devereux Advanced Behavioral Health's Services for Sexually Exploited Youth
2. Date of Submission: 10/17/2019
3. House Member Sponsor: Elizabeth Fetterhoff  
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<br>for FY 2019-20<br><i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i> |                               |   | Develop New Funds Request<br>for FY 2020-21<br><i>(Requests for additional RECURRING funds are prohibited.)</i> |  |   |
|--------------------|---|-------------------------------|---|---|--|---|
| Column:            | A   | B                             | C   | D   | E                                      | F   |
| Funds Description: | Prior Year Recurring Funds  | Prior Year Nonrecurring Funds | Total Funds Appropriated<br><br><i>(Recurring plus Nonrecurring: column A + column B)</i> | Recurring Base Budget<br><br><i>(Will equal non-vetoed amounts provided in Column A)</i>                        | <b>Additional Nonrecurring Request</b> | <b>TOTAL Nonrecurring plus Recurring Base Funds</b><br><br><i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i> |
| Input Amounts:     |   |                               |   |   | 587,706                                | 587,706   |

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? 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.  
Performance metrics and evaluation are currently in place, any penalty measures are welcomed if metrics and objectives are not met.

6. Requester:

- a. Name: Lindsey Phillips
- b. Organization: Devereux Advanced Behavioral Health Florida
- c. Email: Lindsey.Phillips@devereux.org
- d. Phone #: (407)421-0867

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

- a. Name: Lindsey Phillips
- b. Organization: Devereux Advanced Behavioral Health Florida
- c. Email: Lindsey.Phillips@devereux.org
- d. Phone #: (407)421-0867

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

- a. Name: Chris Carmody
- b. Firm: Gray-Robinson
- c. Email: Chris.Carmody@gray-robinson.com
- d. Phone #: (352)514-2196

9. Organization or Name of entity receiving funds:

- a. Name: Devereux Advanced Behavioral Health Florida
- b. County (County where funds are to be expended): Orange
- c. Service Area (Counties being served by the service(s) provided with funding): Statewide, Alachua, Baker, Bay, Bradford, Brevard, Broward, Calhoun, Charlotte, Citrus, Clay, Collier, Columbia, DeSoto, Dixie, Duval, Escambia, Flagler, Franklin, Gadsden, Gilchrist, Glades, Gulf, Hamilton, Hardee, Hendry, Hernando, Highlands, Hillsborough, Holmes, Indian River, Jackson, Jefferson, Lafayette, Lake, Lee, Leon, Levy, Liberty, Madison, Manatee, Marion, Martin, Miami-Dade, Monroe, Nassau, Okaloosa, Okeechobee, Orange, Osceola, Palm Beach, Pasco, Pinellas, Polk, Putnam, St. Johns, St. Lucie, Santa Rosa, Sarasota, Seminole, Sumter, Suwannee, Taylor, Union, Volusia, Wakulla, Walton, Washington

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 funding will provide resources needed to prevent risk of human trafficking and sexual exploitation, and will provide critical therapeutic support for victims to address trauma symptomatology as a result of human trafficking/sexual exploitation. The funds made available from this request will provide resources needed to support youth, train and support caregivers, and reduce the expenditure of more costly services.

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

| Spending Category   | Description  | Nonrecurring<br>(Should equal 4d, Col. E) Enter "0" if<br>request is zero for the category |
|---|--|--|
| Administrative Costs:   |  |  |
| <input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits |  |  |
| <input checked="" type="checkbox"/> b. Other Salary and Benefits                | 10% administrative overhead to include administrative support, human resources, quality management, risk management, information technology, finance and payroll, communications, training and development | 53,428   |
| <input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other             |  |  |
| <input type="checkbox"/> d. Consultants/Contracted Services/Study               |  |  |
| Operational Costs:  |  |  |
| <input checked="" type="checkbox"/> e. Salaries and Benefits                    | Program Manager, Clinical Coordinator, Clinician, Case Managers, Community Outreach Specialist   | 344,264  |

|   |   |                |
|---|---|----------------|
| <input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other | Occupancy, telephones, data lines, equipment rental maintenance, office supplies, travel, training materials and supplies | 95,014         |
| <input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study    | Independent evaluation study of the project, direct access to client services, Community awareness activities & events    | 95,000         |
| Fixed Capital Construction/Major Renovation:                                    |   |                |
| <input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering   |   |                |
| <b>TOTAL</b>  |   | <b>587,706</b> |

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)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

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:

Yes, the Florida Department of Children and Families has identified the training provided in this project to be 1 of only 2 curriculums approved for the certification of Safe Foster Homes. The University of Central Florida has conducted an independent evaluation study on

the efficacy of services provided through this project, with proven results. Letters of support are provided from representatives of state and private organizations and members served.

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:

Yes, the need for services provided through this project are a stated need in reports provided by the Statewide Human Trafficking Task Force and the Office of Program Policy Analysis and Government Accountability (OPPAGA). According to the OPPAGA Report released in July 2019, more CSE victims were identified in 2018 through child protective investigations compared to prior years and the need for specific services for sexually exploited youth remains.

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?

Direct clinical services, training and education, therapeutic consultation and support, and outreach to promote access to services aimed to enhance the quality of life for individuals who have been identified as victims of human trafficking and those at significant risk. Through a combination of services offered, the objectives of the project are designed to provide critical support needed to help reduce symptoms associated with trauma to help youth heal and lead fulfilling lives.

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

Clinical training and case management. Highly-specialized therapeutic service model in a community-based approach to support options for placement and a focus on vulnerable youth. Critical support services, to include prevention services not accessible by an existing system of care/not covered by a reimbursable funding structure. Services providing support to maintain current placements and/or prevent disruption in placement. Immediate access to services while other funding sources are pursued.

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 | As a result of the services provided through this project, clinical symptoms related to trauma will demonstrate improvement, indicating improved mental health. | A battery of clinical assessments will be utilized to track trauma-related symptoms pre and post treatment. |
| <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 type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.) |   |   |
| <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 type="checkbox"/> Reduce substance abuse   |   |   |
| <input checked="" type="checkbox"/> Divert from Criminal/Juvenile justice system              | Therapeutic support and consultation will be provided so that placement of youth will be stabilized and risk for greater levels of care, such as hospitalizations and arrests, will be minimized. | Placement settings will be monitored and tracked to provide ongoing measure of placement stabilization and a diversion from more costly services, such as hospitalizations and juvenile detention placements. |
| <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 type="checkbox"/> Other (Please describe):      |  |  |

19. Provide the total cost of the project for FY 2020-21 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: | 587,706        | 66.2%            | N/A   |
| 2. Federal:  | 150,000        | 16.9%            | Yes   |
| 3. State: (Excluding the requested Total Amount in #4d, Column F)          | 0              | 0.0%             | No  |
| 4. Local:  | 0              | 0.0%             | No  |
| 5. Other:  | 149,856        | 16.9%            | Yes   |
| <b>TOTAL</b>   | <b>887,562</b> | <b>100%</b>      |   |

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

No