

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Re-Entry Alliance Pensacola, Inc.'s Escambia County Re-entry Portal
2. Date of Submission: 12/16/2015
3. House Member Sponsor(s): Clay Ingram

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? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? Yes
- 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 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
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)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	50,000	0	50,000	50,000	200,000	0	200,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: Rick Dye
- b. Organization: Re-entry Alliance Pensacola, Inc.
- c. Email: rickdye@reapreentry.org
- d. Phone #: (850)832-3014

6. Organization or Name of Entity Receiving Funds:

- a. Name: Re-Entry Alliance Pensacola, Inc.
- b. County (County where funds are to be expended) Escambia
- c. Service Area (Counties being served by the service(s) provided with funding) Escambia

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

This request is for the establishment of a Re-Entry Portal in Pensacola which will serve the ex-offender population being released into Escambia County. This Portal will be modeled after a combination of the J-REC Portal in Jacksonville and the Operation New Hope program in Duval County, as well as other similar programs in Tampa and Miami-Dade. The operator of the Center will be Re-Entry Alliance Pensacola, Inc. (REAP), a Florida not-for-profit organization with 501(c)(3) status, organized in 2013, under the suggestion of Chief U.S. District Judge M. Casey Rodgers for the Northern District of Florida. For the past three years, REAP has worked with federal ex-offenders participating in the federal Re-Entry Court Program by providing mentoring and appropriate support and training. In 2014, REAP expanded its program to include soon-to-be released inmates serving sentences in Florida state prisons, and established the Re-Entry Coordinators' Council comprised of more than 50 service providers, faith-based organizations and area Florida Department of Corrections correction officers assigned to re-entry work. In 2015, REAP again expanded its services by initiating a Re-Entry Pilot Program in close cooperation with the Escambia County Corrections Department, while continuing to work with FDOC Re-Entry Coordinators at local prison facilities.

After site visits to model re-entry programs in Duval County, San Francisco, and St. Louis, REAP's Board Chairman Al Stubblefield and Executive Director Rick Dye determined that Escambia County needed a similar re-entry center to assist the nearly 1000 state prisoners being released and returning to their communities in Escambia County on an annual basis. This proposed program combines the experience REAP has garnered over the past three years assisting federal, state and local released inmates to re-enter the community with the successful practices and results of well-established model re-entry portals. REAP's initial plan provides for the Escambia County Portal staff to work with FDOC Re-entry Coordinators at area facilities in the implementation of the evidence-based-Prison-to-Community Transition Plan for each returning state inmate during the individual's last six months before release. After release, the re-entering

citizens use the Portal as the central and convenient location to access local resources, partner service providers and community and/or faith-based organizations, who provide direct service and assistance to ex-offenders in their basic needs. These necessities typically include an assigned case manager; identification cards; transportation; transitional housing; securing a stable food supply; access to medical, mental and dental health care; access to medically required prescription drugs; alcohol and drug abuse counseling; financial counseling; job readiness training; job placement services; mentoring and monitoring.

The planned Escambia County Re-entry Portal would be located at a facility leased from the Pensacola United Methodist Community Ministries, with 90% of the fair market lease rate being contributed back to the Portal as an in-kind community contribution. Additionally, several local faith-based institutions have agreed to provide additional transitional housing as an additional community match support. The long term goal of this request is to establish a Re-Entry Portal which would act as a catalyst in establishing a local criminal justice sentencing continuum/ alternative, to aid in reducing jail and prison populations and to effect a reduction in recidivism rates, by combining a work release program, a drug and alcohol rehabilitation center, and a day reporting center, together with a fully-staffed re-entry center. The source of Revenue and Projected Expenses are as follows:

REVENUE

Foundation Grant	\$ 50,000.00
In-Kind Contribution (PUMCM)	\$ 50,000.00
Requested State Appropriation	\$200,000.00
Total Revenue	\$300,000.00

EXPENSES

Client Housing: 30 days @ \$10 for 125 clients	\$ 37,500.00
Client Food: 2 weeks @ \$20/week for 125 clients	\$ 5,000.00
Client Identification: \$20 per client for 125 clients	\$ 2,500.00
Client Medical Care/Mental Health Care: \$30 @ for 125 clients	\$ 3,750.00
Client Clothing/shoes: \$20 per client for 125 clients	\$ 2,500.00
Client Bus Transportation: 30 day pass @ \$47 for 125 clients	\$ 5,875.00
Client Transportation 300 miles/client @ \$.55/mile/125 clients	\$ 20,625.00
Client Stipend: \$50.00 per client for 125 clients	\$ 6,250.00
Cognitive Behavior Training: 125 clients @ \$250	\$ 31,250.00
Job Readiness/Skills Training (PSC and SSTI) 125 @ \$100	\$ 12,500.00
Intensive Case Management 125 clients @ \$300	\$ 37,500.00
On-going Monitoring by Haas Center, UWF	\$ 12,500.00
Personnel (Salaries, taxes, benefits PT Director/Asst. Director)	\$43,050.00
Occupancy (Rent and utilities)	\$ 67,200.00
Office Other (Supplies, Legal, Accounting, Telephone)	\$ 12,000.00

Total Expenses

\$300,000.00

(NOTE: Expenses listed above are based on REAP's experience over the past three years in assisting ex-offenders.)

We expect to achieve a reduction in the rate of recidivism of previously incarcerated individuals being released from state institutions, through the use of evidence-based interventions, community service providers, and volunteer mentors. Depending on the definition of recidivism, the current rate is approximately 40%. Though the use of a re-entry portal system as a place to access needed local services, the rate of recidivism can be reduced to approximately 20%. The projected cost of this program, per client served, is projected to be \$3000, compared to a cost of \$30,000 for one year's confinement. For every successfully re-entering individual, the net savings to the State is \$27,000 per person per year. With an average term of incarceration being in excess of three years, the projected savings to the state is nearly \$100,000 for every individual who successfully re-enters the community from incarceration.

There will be several beneficiaries if this request were to be approved. Initially, ex-offender who successfully re-enters his community becomes a self-sufficient, law-abiding, productive citizen and neighbor. His/her family has the benefit of their continuing presence and support in the family unit, without the heartache and associated societal costs caused by forced separation. The community has less burden of providing supportive services and resources (and their associated costs) to family members who have lost a primary source of support. Finally, taxpayers will benefit from the substantial savings resulting from the reduction of the numbers of incarcerated individuals, the decreased need for corrections and probation facilities, and overhead expenses.

REAP will contract with the University of West Florida Haas Center and other University of West Florida departments including the Department of Criminal Justice to monitor the variations in behavior in the following classes: those enrolled in the program; those completing the program; and individuals released without participating in the program. The data will be tracked, codified, reported, analyzed and studied for continuous improvements in the ongoing REAP Re-entry program. In conjunction and coordination with the Escambia County Clerk of Courts, the Escambia County Corrections and Community Services Department, and the Florida Department of Corrections, REAP will collect monthly data on the specific performance of program participants, and continuously monitor the participants for a period of two years after release.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 200,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 100,000

Other: 0

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

Yes