

# 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: Strengthening The Family
2. Date of Submission: 01/20/2016
3. House Member Sponsor(s): Daphne Campbell

## 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*
- 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? No
- 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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:					471,500	28,500	500,000

- 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: GEORGES BOSSOUS
- b. Organization: WORD AND ACTION, INC.
- c. Email: info.wordandaction@gmail.com
- d. Phone #: (305)647-8973

6. Organization or Name of Entity Receiving Funds:

- a. Name: Word and Action, Inc.
- b. County (County where funds are to be expended) Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) Broward, Miami-Dade

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.)

Word and Action (W&A)'s program, Strengthening the Family aims to prevent and decrease occurrence of sexual abuse, primarily within the Haitian-American community. The program is comprised of three components: 1) community wide outreach; 2) cultural competency training; 3) culturally based treatment. W&A will hire: 1 Accountant; 1 Legal Specialist; 1 Human Resources Person; 1 Administrative Assistant; 1 License Therapist; 2 Master Level Therapists; 1 License Social Workers; 2 Case managers; 1 Psychiatrist; 1 Psychologist; 1 Program Coordinator; and 1 IT Consultant. W&A will provide a survey sheet/ questionnaire in Likert Scale, which will be studied and tabulated to measure success. W&A proposes to 1) provide one hour therapy session per week, which equals to 12 sessions within a 3-month-period; 2) conduct 1/2 hour evaluation at the end of the 3 months; 3) conduct one hour treatment plan review at the end of 6 months following treatment; 4) conduct one hour therapy review with client at the end of 6 months following therapy. Within a contract year, the program aims at reaching 100 unduplicated participants. The staff will distribute an average of 200 brochures/ educational materials. W&A proposes to reach 30 unduplicated participants during a 12-month-period. W&A will host, at least 30 unduplicated seminars to mental health providers. W&A will provide 2600 therapy hours to 50 clients. Therapists will collectively conduct 50 half hour evaluations and 50 Treatment Plan Reviews.

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

- Federal: 0
- State: 0 (Excluding the requested Total Amount in #4d, Column G)
- Local: 0
- Other: 0

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

Yes