
Executive Summary for the ARPA Steering Committee
State Fiscal Recovery Funds

Name of Applicant: **Arkansas Coalition Against Sexual Assault**

Proposal Title: **COVID-19 Human Trafficking Relief Program**

Total Amount of Request: **\$13,813,392.34 (state fiscal year basis)**

Applicant Presenter: **Monie Johnson, Executive Director**

Location of Applicant: **Little Rock, AR**

Number of Locations Serving the Public: **18 rape crisis centers statewide**

Type of Service to be rendered:

- **To increase the capacity and infrastructure of victim service programs (rape crisis centers) to provide services to individuals who have been trafficked;**
- **To provide specific training to crisis centers for more focused advocacy;**
- **To enable rape crisis centers to hire an employee who will:**
 - **coordinate and enhance collaboration with other community resources,**
 - **provide direct services to victims of trafficking,**
 - **provide training and technical assistance to other agencies, such as law enforcement, and**
 - **create community awareness; and**
- **To create a Human Trafficking Resource Center that will have the capacity to house adult victims of human trafficking.**

Location of Program Delivery with Budget Amount:

Program <small>(Based upon calendar year)</small>	Year 1	Year2	Year 3	Year 4	Year 5		
Program Expenses- 18 Rape Crisis Centers*	\$3,203,910.00	\$2,329,379.64	\$2,355,698.34	\$2,382,866.10	\$2,410,882.74		\$12,682,736.82
Administration <small>(Based upon Federal Fiscal Year)</small>	Year 1	Year2	Year 3	Year 4	Year 5	Year 6	
Total Salaries	\$124,369.44	\$130,183.04	\$131,946.88	\$135,900.96	\$139,974.64	\$36,044.84	\$698,419.80
Total Fringe	\$11,047.03	\$11,535.37	\$11,683.54	\$12,015.68	\$12,357.87	\$3,627.77	\$62,267.26
Total Benefits	\$14,193.47	\$14,484.15	\$14,572.34	\$14,770.00	\$14,973.73	\$3,795.99	\$76,789.68
Total Operating	\$13,615.00	\$13,615.00	\$13,615.00	\$13,615.00	\$13,615.00	\$4,041.25	\$72,116.25
Total Professional Service	\$27,135.72	\$27,135.72	\$27,135.72	\$27,135.72	\$27,135.72	\$21,783.93	\$157,462.53
Total Travel & Training	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$60,000.00
Victim Relocation	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$3,600.00
Totals	\$200,960.66	\$207,553.28	\$209,553.48	\$214,037.36	\$218,656.96	\$79,893.78	\$1,130,655.52
TOTAL PROGRAM & ADMINISTRATION	\$3,404,870.66	\$2,536,932.92	\$2,565,251.82	\$2,596,903.46	\$2,629,539.70	\$79,893.78	\$13,813,392.34

*Program Budget Amounts include Website Cost and one-time start-up costs for the first year.

EXAMPLE

Program Budget for 1 Site for 5 Years

	1/1/22- 12/31/22	1/1/23- 12/31/23	1/1/24- 12/31/24	1/1/25- 12/31/25	1/1/26- 12/31/26	
	Year 1	Year2	Year 3	Year 4	Year 5	Total
Total Salaries	\$47,600.00	\$48,848.00	\$50,137.60	\$51,468.80	\$52,841.60	\$250,896.00
Total Fringe	\$4,288.88	\$4,393.46	\$4,501.53	\$4,613.09	\$4,728.13	\$22,525.09
Total Benefits	\$8,760.00	\$8,822.40	\$8,886.88	\$8,953.44	\$9,022.08	\$44,444.80
Total Operating	\$14,351.12	\$14,351.12	\$14,351.12	\$14,351.12	\$14,351.12	\$71,755.60
Total Professional	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
Total Travel and Training	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
Total Victim Relocation	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
Total Start Up Cost	\$50,000.00					
Website Accessibility	\$2,995.00	\$2,995.00	\$2,995.00	\$2,995.00	\$2,995.00	\$14,975.00
Totals	\$177,995.00	\$129,409.98	\$130,872.13	\$132,381.45	\$133,937.93	\$704,596.49

5-year total for 1 center: \$704,596.49 x 18 Rape Crisis Centers = \$12,682,736.82 total program costs.

Program Description provided by the Applicant (from Executive Summary on Proposal Template):

Because the COVID-19 pandemic exacerbated living conditions and caused financial crisis for families contributing to an increased risk for exploitation, the ACASA plans to use these funds to promote a response to the pandemic and economic recovery process by increasing the capacity of ACASA accredited victim service programs [rape crisis centers] to provide services to individuals who have been trafficked. We also plan to increase access to services and improve service quality to Human Trafficking victims who have experienced barriers in obtaining services throughout the COVID-19 pandemic. The ACASA will use funding to increase the capacity of ACASA accredited victim service programs to provide community education and awareness of human trafficking using the public health model of primary prevention. Lastly, victims' ability to report and locate resources will be increased by providing website accessibility for language, hearing impairments, and visual disabilities.

Program Delivery Dates: October 1, 2021-December 31, 2026 (5 years plus 3 months).

Eligible Per CTEH/Hagerty Review:

ARPA offers support to specific community-based organizations to provide culturally specific activities for survivors of sexual assault and domestic violence, to address emergent needs resulting from COVID-19 public health emergency.

Recipients may use payments from the Fiscal Recovery Funds to facilitate access to resources that improve health outcomes, including services that connect residents with health care resources and public assistance programs including assistance accessing or applying for public benefits or services.

This program is eligible.

DFA Proposal Status: DFA can support the approval of this program based upon the review completed by CTEH Hagerty.