

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: Little Havana Activities & Nutrition Centers Elderly Meals Program
2. Date of Submission: 01/20/2016
3. House Member Sponsor(s): Jose Diaz

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? 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)	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:	0	500,000	500,000	0	508,323	0	508,323

- 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: Ramon Perez-Dorrbecker
- b. Organization: Little Havana Activities & Nutrition Centers of Dade County, Inc.
- c. Email: rpd@lhanc.org
- d. Phone #: (305)858-0887 Ext. 1274

6. Organization or Name of Entity Receiving Funds:

- a. Name: Little Havana Activities & Nutrition Centers of Dade County,
- b. County (County where funds are to be expended) Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) 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.)

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Funds requested will be used to provide congregate meals and home delivered meals. All expenses are included within unit rate that has been negotiated with the Alliance for Aging, Inc. the area agency on aging that oversees these programs and its funds. This unit rate is all inclusive and includes a percentage of salaries, provision of meals, and operation expenses such as utilities. The unit cost per meal is \$5.35.

Congregate Meals: We are requesting \$224,837 to serve an estimated 42,069 meals to an estimated 200 seniors daily. Meal recipients are seniors who are 60 years of age or older and attend any of the company's 16 senior centers

Home Delivered Meals: We are requesting \$283,486 to serve an estimated 52,988 frozen meals to an estimated 230 home-bound frail elderly daily. Meal recipients are seniors 60 years of age or older and are determined to be home-bound.

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

Federal: 2,851,194

State: 492,427 (Excluding the requested Total Amount in #4d, Column G)

Local: 1,187,706

Other: 544,850

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

Yes