

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 and Nutrition Centers Child Care Program (?LHANC?)
2. Date of Submission: 01/13/2016
3. House Member Sponsor(s): Erik Fresen

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? > 5 years
- 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:					100,000	0	100,000

- 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: 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.)

Funds requested will be used to provide a subsidy for children who receive child day care services. Services will be provided at either of the two licensed child day care centers Little Havana Activities & Nutrition Centers owns and operates. This funding request will be used by LHANC to subsidize \$40 (or 28.5% of the cost of the day care service) for 48 children of working poor families for 52 weeks. This subsidy allows children to have the opportunity to be in a quality learning environment with many resources available to them and their families. Our students and their families can avail themselves to workshops on subjects such as behavioral strategies, literacy awareness, developmental milestones, speech and language evaluations, and on-site therapies at our center allowing students to better prepare for kindergarten and beyond.

The request of \$100,000 will be used for the purpose of subsidizing the cost of child care services for working poor families. The \$100,000 will be used towards teacher and child care program administrator salaries. These funds will not be used for capital expenses or other operation expenses. This represents approximately 11% of the program budget. Although amount requested is not significant, it does create a great impact on the community served by this program.

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

Federal: 106,203

State: 227,174 (Excluding the requested Total Amount in #4d, Column G)

Local: 40,997

Other: 498,914

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

Yes