

Appropriations Project Request - Fiscal Year 2020-21

For projects meeting the Definition of House Rule 5.14

1. Title of Project: New Horizons Better Being Senior Program
2. Date of Submission: 11/14/2019
3. House Member Sponsor: Barbara Watson
Members Copied:

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, Col. E
- 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?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A)</i>	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					450,000	450,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No
 - 5a. If yes, which state agency?
 - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Elder Affairs
 - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
 - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.
No suggestion at this time. The contracting agency's standard penalties will suffice.

6. Requester:

- a. Name: Evalina Bestman, Ph.D.
- b. Organization: New Horizons Community Mental Health Center, Inc.
- c. Email: drbestman@nhcmhc.org
- d. Phone #: (786)433-8469

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Ullas Kuriakose
- b. Organization: New Horizons Community Mental Health Center, Inc.
- c. Email: ukuriakose@nhcmbc.org
- d. Phone #: (786)433-8477

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Kelly C. Mallette
- b. Firm: Ronald L. Book, P.A.
- c. Email: Kelly@rlbookpa.com
- d. Phone #: (305)935-1866

9. Organization or Name of entity receiving funds:

- a. Name: New Horizons Community Mental Health Center, 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): Miami-Dade

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

Provide a community based service to empower seniors and their caregivers to live active healthy lives to improve their mental and physical health status through provision of culturally and linguistically appropriate care for low income minority population in distressed communities.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Oversight of program administrative, education, health and community support program.	56,500
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Clerical support, data collection/ input, order supplies, etc., travel, schedule appointments, transportation, etc.	14,102
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Office supplies, travel (lease vehicle) computer, printer.	6,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	Direct service staff implementing the service with clients and their families.	261,118
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Vehicle lease, furniture, activities and educational, supplies, travel to and from program and weekend activities, food, facility maintenance, etc.	112,280
<input type="checkbox"/> g. Consultants/Contracted Services/Study		

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		450,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category “h. Fixed Capital Outlay” was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

Letter of Support from Mental Health Drop - In Center; Faith based senior centers; various churches, neighborhood associations; etc.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

The Alliance for Aging, 2017 - 2019, Area Plan Program Module of services for Miami - Dade and Monroe Counties - PSA11. The plan is developed from an assessment of the needs as determined by public input through public hearings; participation of seniors, caregivers and service providers. It identifies unmet needs in the culturally diverse populations and establish goals to empower seniors and their caregivers to live active, healthy lives to improve their mental and physical health status.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

Community Care for Elderly (CCE); Home & Community Based Services (HCBS); Dementia; Disability; Support Groups.

17b. Describe the direct services to be provided to the citizens by the funding requested.

Education and Training; Targeted Outreach; Support Groups; Exercises, Art, Music; Health Screenings; information and Referrals; Transportation; Case Management; PEARLS - evidence-based elder mental wellness/depression prevention program; Shopping assistance.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups").

Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100

- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input checked="" type="checkbox"/> Improve physical health	Greater health related quality of life improvements in both functional and emotional well being. Lower hospital rates.	Pre and post Scale for measurement of functional and emotional well being . Pre and post hospitalization frequency rate.
<input checked="" type="checkbox"/> Improve mental health	Reduction or remission in depression symptoms.	Pre and post Depression Scale
<input checked="" type="checkbox"/> Enrich cultural experience	Increase in attendance and involvement with cultural activities leading to improved socialization and decrease in isolation / loneliness.	Pre and post socialization skills. Pre and post participation in social / cultural activities.
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		

<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	450,000	96.8%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	15,000	3.2%	Yes

TOTAL	465,000	100%	
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20. Is this a multi-year project requiring funding from the state for more than one year?

No