

# 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: One in Three - One in Eight
2. Date of Submission: 12/18/2015
3. House Member Sponsor(s): Jeanette Nunez

## 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:					0	250,000	250,000

- 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: Andre Ivory
- b. Organization: The Women's Breast & Health Initiative, Florida Affiliate (WBHI)
- c. Email: aivory@fbreasthealth.com
- d. Phone #: (305)825-4081

6. Organization or Name of Entity Receiving Funds:

- a. Name: The Women's Breast & Heart Initiative, Florida Affiliate
- b. County (County where funds are to be expended) Broward, Miami-Dade, Palm Beach
- c. Service Area (Counties being served by the service(s) provided with funding) Broward, Miami-Dade, Palm Beach

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.)

The Women's Breast & Heart Initiative, Florida Affiliate is seeking support of \$250,000 for replication preparation costs and program expenses. In preparation for replication of our successful breast cancer and heart disease intervention in more Florida Counties and neighborhoods in South Florida, a spread strategy must be developed to ensure success. Requested funding in the amount of \$80,000 will support a 5-year strategic growth plan formulated by social innovation consultants. The plan will provide the details and roadmap necessary to transition the program to other targeted areas. It is necessary to codify the successful processes and protocols in replication manuals to ensure the program's integrity as it is replicated in other areas of the state. Upon completion of the 5-year strategic business plan we can begin the spread strategy to expand our evidence-based model to two additional target markets: Orlando/Tampa and Tallahassee/Jacksonville. Funding in the amount of \$75,000 will support the Program Replication Manuals, which will include a 100-day engagement involving data collection, program implementation observation, data analysis, assessment report, draft operation and program manuals and revision and final manual delivery. The Program Replication Manuals will ensure the integrity of the program to new Florida markets and will ensure we have the same successful outcomes and impacts in our target communities. Funding in the amount of \$95,000 will support Program Implementation costs to serve 11,000 households, which include direct participant costs, volunteer mobilization, screening, event preparation and implementation for (8) month-long breast cancer and heart disease outreach campaigns.

During FY 2016-17, 11,000 educational door-to-door visits will be conducted in single family home neighborhoods with median incomes at 200-250% of the poverty level across three Florida Counties to be used as a basis for the codification of the program manuals. During this funding period, 3,800 households will receive breast and heart educational packages and more than 7,000 households will receive breast and heart educational door-hangers; 600 women will receive

breast and heart screening, and/or engage in physical activity and nutrition sessions and receive fresh fruit and vegetables along with healthy eating guides to promote good nutrition and a healthy lifestyle.

During this process, more than 900 individuals from colleges and universities, as well as civic organizations and corporations will be trained and deployed to conduct door-to-door outreach and gain a valuable skill set of leadership, team building, organization, public speaking, and problem solving. The skill set gained through participation in our program, benefits our community as skills gained benefit professional and personal lives.

Underserved women who are uninsured, underinsured in Florida will benefit from State funds by receiving breast cancer and heart disease education, wellness and prevention strategies, along with access to early detection screening and navigation to requisite care when needed.

Students from South Florida campuses and individuals from corporations and civic organizations will benefit from state funding as they will be engaged in community service, learn key strategies to reduce their risks from breast cancer and heart disease and share that information with their families, and corporations will be engaged in civic responsibility.

Collaborating hospital and medical partners will be connected with women in their catchment areas to provide prevention and early detection services which ultimately reduces the burden of the adverse impact of breast cancer and heart disease in our society.

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: 549,388

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

No