

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: Florida End-of-Life Conversation Project
2. Date of Submission: 12/29/2015
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? 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)	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	485,000	485,000

- 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: Amy Tucci
- b. Organization: Hospice Foundation of America
- c. Email: atucci@hospicefoundation.org
- d. Phone #: (202)457-5816

6. Organization or Name of Entity Receiving Funds:

- a. Name: Hospice Foundation of America Inc.
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

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.)

? Hospice Foundation of America (HFA) proposes development of a 3-hour educational course, available in 15-minute online video modules, for physicians, physician assistants and nurse practitioners that would be administered to Florida medical students and nursing students and available statewide to licensed physicians, physician assistants, and nurses practicing in the state. These 12 tutorials in case study form would prepare clinicians to have conversations about end-of-life care with patients who request such consultation. Under the Medicare benefit, starting in January 2016, physicians, physician assistants and nurse practitioners are encouraged to have advance care planning talks with patients and will be able to bill Medicare for end-of-life planning consultations with patients. They will need to be able to explain advance care planning, life-sustaining treatment, palliative care, hospice care and other choices available at the end of life. They will also need to be able to answer specific questions posed by individuals about their own unique situations, which will encompass many non-medical issues. Many clinicians are both uncomfortable with and unprepared for these conversations. In addition to providing support through the video modules, Hospice Foundation of America would develop and make available resources in the form of pamphlets and fact sheets that providers could distribute to patients.

? The target audience for the project are physicians, nurses, and physician assistants practicing, receiving education or completing their residency in the state of Florida. The total number of this target audience well exceeds 486,000 (current licensed physicians, physician's assistants, and registered nurses practicing in Florida.) A second target audience are the aging and terminally ill, as well as their family members, who are directly impacted by end of life decisions. Individual residents will benefit; the number of potential people who benefit from the services are those who are 65 or over, or 3.3 million Florida residents whose contact with health care providers through the Medicare benefit would be an improved experience as a result of the education provided to Florida clinicians.

? Ninety percent of the funds (\$435,500) used for this project will be used to develop, produce and distribute programming online and through DVD. This includes developing the curricula through use of experts, developing case studies, developing and producing the videos, and distributing them and/or making them accessible for use through a dedicated website, and compensating staff and experts to work on the project. Total HFA staff salaries would not exceed a total of \$75,000 (3 staff working for one year) of the \$435,000; expert consultants (three experts working one year) would comprise approximately \$75,000 of that amount also. The remaining 10 percent of the funding (\$48,500) would be used for overhead costs and travel. There are no capital costs. HFA's contribution to the project, which it sees as a national model, would cover any additional staff or expert costs associated with the project.

This project has the potential to not only improve end of life care in Florida by providing education and giving clinicians the knowledge and tools they need to have conversations with patients, but also to serve as a national model that other states could use to educate clinicians. Nationally, 80 percent of people say that if seriously ill, they would want to talk to their doctor about wishes for medical treatment toward the end of their life, yet only 7% report having had this conversation with their doctor; 70% of Americans say they would prefer to die at home, yet approximately 70% of Americans die in hospitals and institutions. Medical schools only recently have begun to include advance care planning and end-of-life conversation training as part of their curriculums, and physicians, nurses and physician assistants are generally not educated. It is well documented that physicians generally dislike having conversations about death and dying with patients and families, often speaking in "code" around the subject. Physicians are trained to maintain health and fight illness, but typically receive little guidance on how to communicate with dying patients and their families.

HFA is not a membership organization; is neutral in its presentation of end-of-life options and has a long track record of developing, creating and producing award-winning educational programs that are viewed nationwide by the medical professional and the public. Our organization issues thousands of continuing education credits each year to clinicians through our educational programming and we are used by practitioners in every state of the U.S. We have been funded by Florida (for other projects more than 10 years previous), the Centers for Medicare and Medicaid Services (US), a numerous private foundations and have a strong track record of performance. HFA has numerous contacts in Florida, which include hospices, hospitals, and nursing homes that turn to HFA for resources and education. HFA has strong Florida ties through its origin (began in Florida) and board members (five board members live in or have direct ties to Florida).

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

Federal: 0

State: 485,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

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

No