

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 Epilepsy Services Program (FESP)
2. Date of Submission: 12/08/2015
3. House Member Sponsor(s): Dwight Dudley

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:	2,107,152	500,000	2,607,152	2,107,152	1,500,000	0	1,500,000

- 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: Michael Finch
- b. Organization: Suncoast Epilepsy Association
- c. Email: mfinch@suncoastepilepsy.org
- d. Phone #: (727)546-2701

6. Organization or Name of Entity Receiving Funds:

- a. Name: Funds are received by six Florida Epilepsy Service Providers
- 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.)

Under the Department of Health (DOH) contract, there are six (6) Florida Epilepsy Service Providers who serve the close to 400,000 Floridians with epilepsy, 88,000 who are children in all of Florida's 67 counties. FESP serves as the lead advocate for the rights and needs of people with epilepsy and seizure disorders at the local, county and state level providing prevention and education services to the community at large and valuable services to individuals with epilepsy and their families, regardless of their financial situation. Services include: Advocacy, Social Service Case Management, Information, Referral and Support, Medical Services, Neuropsychological Services, Prevention and Education, Individual and Family Counseling, Research, Resource Materials, Support Groups, Children's Camp. Although epilepsy can strike any one at any time, it is most prevalent in the very young and very old, two groups that comprise unusually large segments of Florida's population. Today, 12 percent of Americans with epilepsy live in Florida and indicators are that this number may increase, not only as the baby boomers age but also because Florida is home to the second largest veteran population in the nation. Approximately 20 percent of our troops returning from Iraq and Afghanistan experienced traumatic brain injury (TBI); TBI is one of the leading causes of epilepsy. Currently FESP serves 2,000 patients with direct medical care and educates over 30,000 Floridians each year about prevention and seizure first aid. FESP care is able to reduce seizures for patients and ensures better management of their disease. In addition to minimizing the long-term costs associated with unmanaged epilepsy, FESP greatly reduces costly emergency room (ER) and hospital stays. The average cost for an epilepsy-related ER visit in FL is approximately \$8,065 multiplied by a reported 2.5 visits per year (prior to clients receiving FESP services) costs \$20,000 per patient. FESP saves the state of Florida \$80 million per year in epilepsy related costs. In addition, FESP's negotiated rates with hospitals, physicians and diagnostic testing facilities provide a great savings to the state. On average, FESP can treat an average epilepsy patient for an approximated \$851 annually plus valuable medical in-kind of donations of \$1,100 per patient. After the first quarter of the 2015-2016 FY year, the FESP was advised by the DOH that protocols had changed and effective immediately all contracts will no longer be issued based on Trust Fund projections

but only on cash on hand. This translated into a large cut as only 70% of the Legislative appropriation was contracted (please see table below). To exacerbate the change in policy, the cut was to be absorbed over a 9 month period, greatly increasing the hardship for all agencies and negatively affecting thousands of epilepsy clients. In addition, last fiscal year, FESP providers were reassured and received in writing confirmation from the DOH that Trust Fund carryover amounts from FY 2014-2015 would be allowed for the 2015-2016 FY contract. Five (5) FESP providers carried over \$55,841 only to be told in mid-September 2015 that providers had received the wrong information from DOH and funds would not carryover. Those five (5) epilepsy service providers who chose to be prudent in their spending by carrying over funds to help offset this year's reductions from the Florida Legislature's appropriations were further penalized. This year FESP is requesting more dollars from the Recurring General Fund to ensure cuts from last year are restored and so that services can resume at the rate of demand. In addition, the Epilepsy Trust Fund continues to decrease in its collections of fines from seat belt infractions at a steady rate of 40% over the past five years.

2015-2016 FESP APPROPRIATIONS VS. ACTUAL CONTRACTS: Legislative Appropriation (Seat Belt Trust Fund) = \$1,427,831 Actual DOH FESP Contracted Amount (Seat Belt Trust Fund) = \$250,000 Legislative Appropriation (TOTAL) = \$4,034,983 Actual DOH FESP Contracted Amount (TOTAL) = \$2,857,152

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

Federal: 0

State: 2,857,152 (Excluding the requested Total Amount in #4d, Column G)

Local: 2,343,041

Other: 2,200,000

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

Yes