

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: Graduate Medical Educational - Primary Care Residents in Psychiatry
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 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
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>	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested <i>(Nonrecurring is one time funding & must be re-requested every year)</i>	Total Funds Requested Over Base Funding <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					0	350,000	350,000

- 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: Mario Jardon
- b. Organization: Citrus Health Network, Inc.
- c. Email: mario@citrushealth.com
- d. Phone #: (305)424-3100

6. Organization or Name of Entity Receiving Funds:

- a. Name: Citrus Health Network, 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

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.)

Citrus Health Network, Inc. is the first Federally Qualified Health Center (FQHC) in Florida to receive Institutional Accreditation from the Accreditation Council for Graduate Medical Education (ACGME). Citrus is also the first FQHC to achieve ACGME program accreditation for a Psychiatry Residency Program, becoming only the sixth allopathic psychiatry residency education program in the state. With a unique program primarily based in an FQHC, Citrus residents receive a variety of valuable experiences as they treat and interact with patients of diverse cultural and ethnic backgrounds, and socioeconomic statuses. Citrus has been approved for 16 Psychiatry Residency slots, and began training the first four residents on July 1, 2015.

Citrus Health Network is the sponsoring institution for the program in affiliation with the Florida International University Herbert Wertheim College of Medicine.

For several years the Governor's Budget Recommendations have highlighted the need for supporting Graduate Medical Education in an effort to improve access to quality care by increasing the supply of highly-trained primary care physicians statewide. One method for accomplishing this goal is to have more residency positions available in Florida to increase the likelihood that those students would stay in the state to practice medicine after completing their education.

Chapter 381.0403 FS, which establishes a plan for community medical education, includes psychiatry in the list of primary care specialties.

The requested appropriation will provide funding four (4) primary care residents in psychiatry, a critical shortage area, as part of the Governor's Recommendations to Support Graduate Medical Education by expanding the Statewide Medical Residency Program. In addition to gaining valuable learning experiences, the Citrus Health Network psychiatry residents will provide much-needed primary care services to low-income and underserved populations.

Having more available residency slots in the state of Florida will increase the likelihood that medical school graduates will stay in state to practice medicine after completing their education. In turn, this project will help improve access to quality health care for Floridians.

Investing in Graduate Medical Education is not only an investment in physicians of the future, but in the future of Florida's health, as more people will have access to quality health care from well-trained, Florida-grown physicians. Increasing the number of residency slots available in Florida, by funding programs such as those at Citrus Health Network, will attract or retain qualified medical professionals and provide them with increased opportunities for jobs in our state.

As per ACGME, to gain and maintain accreditation, residency programs are expected to comply with the Accreditation Standards for their discipline. In addition, institutions sponsoring residency programs are expected to adhere to a set of Institutional Requirements. Compliance with the ACGME's standards is measured through periodic review of all programs. Citrus Health Network has an established Graduate Medical Education Committee that will oversee all graduate medical education activities in accordance with ACGME policies, and has subcommittees including the Clinical Competency Committees, the Program Quality Improvement Committee, and the Scholarly Activity Committee.

CITRUS HEALTH NETWORK, INC.

PROSPECTIVE BUDGET FOR GRADUATE MEDICAL EDUCATION
PSYCHIATRY RESIDENCY PROGRAM

Non-Recurring General Revenue Funding Request: \$350,000

Total Budget: \$875,000

Citrus Health Network Funding: \$525,000

Program Year 1 Costs

Item Funding Amount

4 Residents @ \$48,000 \$192,000

+ 20% fringe for Residents \$38,400

Program Director (MD) \$270,000

+ 20% fringe for Program Director \$54,000

Program Coordinator \$30,000

Designated Institutional Officer \$20,000

+ 20% fringe for DIO \$4,000

Citrus Health Network Faculty (various) \$60,000

2 Florida International University Faculty \$140,000

Other Costs (including administrative, building, occupancy, communications, Electronic Health Record, Quality Improvement, accounting, Information Technology, and accreditation fees) \$145,000

Total: \$955,000

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

Federal: 0

State: 955,000 (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?

Yes