

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: Neuroscience Centers of Florida Foundation
2. Date of Submission: 01/14/2016
3. House Member Sponsor(s): Erik Fresen, Jeanette Nunez

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:	500,000	800,000	1,300,000	500,000	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: Jeffrey Horstmyer, MD, FAAN
- b. Organization: Neuroscience Centers of Florida Foundation, INC (NSCFF)
- c. Email: jlhmd1@gmail.com
- d. Phone #: (305)856-8940

6. Organization or Name of Entity Receiving Funds:

- a. Name: Neuroscience Centers of Florida Foundation, INC. (NSCFF)
- b. County (County where funds are to be expended) Miami-Dade
- c. Service Area (Counties being served by the service(s) provided with funding) Broward, Miami-Dade, Monroe

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.)

NSCFF is a 501(c)(3) non-profit organization concentrating on Alzheimer's, Parkinson's, Multiple Sclerosis, and Stroke patients and their caregivers, with a mission of keeping patients at work, at home, and out of the hospital through comprehensive, coordinated, patient-centered and disease-specific care. Our project components are:

3T MRI Clinic, NSCFF Patient Education Programs, NSCFF Therapeutic Programs, NSCFF Social Work & Case Management, Miami Dade Stroke Consortium (MDSC) research and network, Medicaid Neurology Clinic, and development of a comprehensive healthcare facility with a robust and inter-active health information technology platform.

Our 3T MRI provides diagnostic imaging in an outpatient setting at a fraction of the cost of hospital MRIs. It also collects valuable neurological scans for future research.

Our patient education and therapeutic programs help patients and their caregivers better understand their chronic conditions, learn how to best manage them through proven therapies and exercise avoiding costly urgent care and emergency room visits.

The Miami Dade Stroke Consortium, an affiliated 501(c)(3) non-profit funded by NSCFF, is currently the largest acute stroke network in the County consisting of all six EMS fire rescue departments and fourteen stroke hospitals with a mission of improving stroke care and outcomes.

Our Licensed Clinical Social Worker provides comprehensive psycho-social evaluations, individual and group counseling, case management services, and develops educational and therapeutic programs focused on quality of life for these patient populations. Below is data on our social service, educational and therapeutic patient programs from FY 2014 and 2015.

Total patients-psycho-social evaluations = 47 /psycho-social interventions = 453

Total patients-support groups/group counseling = 45

Total patients- educational programs = 126

Total caregivers-educational programs = 27

Total patients-therapeutic programs = 70

Total patients in MDSC Registry = 16,000+

Working with a local FQHC, we have begun establishing the necessary infrastructure for a Neurology Clinic focused on Medicaid, the underinsured and uninsured patients with little to no access to neurologic care. This clinic may also serve as a training site for college and university health science students.

The ultimate goal is to establish a comprehensive care facility incorporating medical, imaging, pharmacy, rehabilitation, social services, education and research which will greatly impact healthcare delivery, the cost thereof, and patient outcomes. This will be an NCQA recognized neurological facility established as a patient centered specialty practice. It has been estimated that this comprehensive, coordinated model of healthcare delivery will save Medicare up to 10% per year through a reduction in hospitalizations, create over 400 new quality jobs while establishing a concentrated training site for university students and serve as a hub for innovative research, resulting in approximately \$163 Million in economic impact to the area. At the same time, funding is used for the development of a secure and robust health information technology system that serves as the backbone for effective coordination of services provided at the facility, secure patient information and data sharing, and outcomes research out of real-time patient encounters in order to continually improve on best practices creating a ?learning healthcare system?.

NSCFF serves also as a field office for FIU?s Robert Stempel College of Public Health and Social Work thereby assisting in the training of Master Level Social Workers. This program has also expanded caregiver education through our Alzheimer?s Caregiver Certificate course in partnership with Miami Dade College. The MDSC data bank will be offered to FIU?s medical school, public health and nursing students for use in public health research projects. Also, performance data gathered by disease group is applicable to these patient populations and data gathered is considered valuable by our education and research collaborators at FIU, the Miami Veteran?s Administration and Miami Dade College. Additionally, the use of the survey information collected from patients and caregivers assists NSCFF in developing educational programs geared towards addressing the knowledge gaps identified.

NSCFF receives grant funding from private grantor organizations, pharmaceutical companies, public donations as well as revenue from research projects. NSCFF has been approved \$7.5M from the Miami-Dade County GOB fund for infrastructure development. For FY 2015-16 we project \$805,000 in revenue from these sources, not including revenue from the Neurology Clinic.

FY 2016-2017 funds will be expended in the same categories as expended in 2014 and 2015 with the addition of providing funding for FIU research projects related to neurology as well as hiring more personnel for our Social Work department, physicians and nurses for the Neurology Clinic, and IT personnel.

Attached is a proposed schedule of expense categories for projected state funding.

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

Federal: 0

State: 500,000 (Excluding the requested Total Amount in #4d, Column G)

Local: 3,805,000

Other: 7,500,000

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

Yes