

Appropriations Project Request - Fiscal Year 2017-18

For projects meeting the Definition of House Rule 5.14

1. Title of Project: University of Central Florida Population Health Science Research Collaborative

2. Date of Submission: 02/03/2017

3. House Member Sponsor: Jason Brodeur

Members Copied:

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?

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 2016-17 <i>(If appropriated in 2016-17 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2017-18 <i>(Requests for additional RECURRING funds are prohibited. Any additional Nonrecurring funding requested to supplement recurring funds in the base will result in the base recurring amount being converted to Nonrecurring .)</i>		
	Column: A	B	C	D	E	F
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>	Additional Nonrecurring Request	TOTAL Nonrecurring Request <i>(Will equal the amount from the Recurring base in Column D to be CONVERTED to Nonrecurring plus the Additional Nonrecurring Request in Column E. These funds will be appropriated non-recurring if funded in the House Budget or the Final Conference Report on the budget.)</i>
Input Amounts:					2,000,000	2,000,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2017-18? Yes

5a. If yes, which state agency? Board of Governors

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? For example, if the requested issue pertains to services provided to inmates at correctional facilities, the Department of Corrections would be the most appropriate state agency.

6. Requester:

- a. Name: Deborah German, MD
- b. Organization: University of Central Florida College of Medicine
- c. Email: deborah.german@ucf.edu
- d. Phone #: (407)266-1000

7. Contact for questions about specific technical or financial details about the project (Please retype if same as Requester):

- a. Name: Jeanette Schreiber
- b. Organization: University of Central Florida
- c. Email: jeanette.schreiber@ucf.edu
- d. Phone #: (407)823-2387

8. If there is a registered lobbyist, fill out the lobbyist information below.

- a. Name: Daniel Holsenbeck
- b. Firm: University of Central Florida
- c. Email: dan.holsenbeck@ucf.edu
- d. Phone #: (407)823-2387

9. Organization or Name of Entity Receiving Funds(Please retype if same as Requestor or Contact):

- a. Name: University of Central Florida College of Medicine
- b. County (County where funds are to be expended): Orange
- c. Service Area (Counties being served by the service(s) provided with funding): Brevard, Lake, Orange, Osceola, Polk, Seminole, Volusia

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

? Create multidisciplinary team-based research projects designed to define and validate interventions that measurably improve health and health care for our communities. The projects will establish and evaluate standardized approaches and interventions in clinical care, care coordination, and community-based health improvement. Interventions will be targeted, for example, to improve health education, reduce unnecessary utilization of hospital services and duplication of medical tests, improve ma

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. F) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	1 Full-time faculty	233,312
<input checked="" type="checkbox"/> b. Other Salary and Benefits	1 Full-time program/research coordinator	81,000
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	Travel, supplies, equipment	10,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input checked="" type="checkbox"/> e. Salaries and Benefits	4 FTE Faculty 2 FTE Research Coordinator/Field Staff 1 FTE Data Scientist 1 FTE Data Programmer/Analyst	1,260,688
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Program Expenses Computer Software Hardware Capital Outlay	240,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Software Programming Consulting Health Information Exchange Data Graduate Student Assistants Stipend	175,000

Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
TOTAL		2,000,000

13. For the Fixed Capital Costs requested with this issue, what type of ownership will the facility be under when complete? (In Question 12, if ?h. Fixed Capital Outlay? was not selected, question 13 is not applicable)

N/A

14. Is the project request an information technology project?

No

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

Yes

15a. Please Describe:

The Integrated Independent Physicians Network (IP Network), a group of nearly 1200 independent physicians in Central Florida signed a Letter of Intent to partner with UCF College of Medicine to improve patient care by sharing resources such as Health IT, clinical best practices and collaborative research efforts. The IP Network has written a Letter of Support for UCF's Legislative Budget Request for a Population Health Research Collaborative.

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

Yes

16a. Please Describe:

UCF has included two independent reports that support the need for funds for a Population Health Research Hub in partnership with Florida International University.

17. Will the requested funds be used directly for services to citizens?

Yes

17a. Describe the target population to be served. Select all that apply to the target population:

Elderly persons

Persons with poor mental health

- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- Other (Please describe): Improving care to many populations over time

17b. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select all that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input checked="" type="checkbox"/> Improve physical health	Recruiting experienced population health sciences researchers to identify and validate effective practices in different aspects of health and health care.	Methods for measuring benefit will be achieved through medical clinics EHR systems, payor claims data, and/or patient surveys.

<input checked="" type="checkbox"/> Improve mental health	Building a research population health hub in collaboration with FIU.	Methods for measuring benefit will be achieved through medical clinics EHR systems, payor claims data, and/or patient surveys.
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input checked="" type="checkbox"/> Improve quality of education	Discoveries will be incorporated into the curriculum of medical, nursing, and other health sciences programs; clinical care; and community health improvements.	Document improvements to be applied to clinical curriculum based upon the knowledge gained from research project interventions.
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	Population health research projects will contribute to the health of Floridians in general ? improving patient care, improving health and wellness of the population, and reducing the per capita cost of health care.	Utilize information from EHR and analytics systems to measure improvement of health and wellness initiatives.
<input type="checkbox"/> Improve transportation conditions		
<input checked="" type="checkbox"/> Increase or improve economic activity	Return on investment from specific population health projects will include measureable improvements in patient care interventions and health outcomes as well as efficiencies and costs savings in health care delivery.	Utilize information from EHR and analytics systems of community partners to measure improvements
<input type="checkbox"/> Increase tourism		

<input checked="" type="checkbox"/> Create specific immediate job opportunities	Population health faculty, supported by other skilled positions such as statisticians, epidemiologists, and other support positions such as graduate students, postdoctoral researchers, and field staff.	Hire appropriate individuals and measure ROI of new hires.
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		
<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2017-18 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total (Automatically Calculates)	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	2,000,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d,	0	0.0%	No

Column F)			
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	2,000,000	100%	

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

Yes

20a. How much state funding would be requested after 2017-18 over the next 5 years?

- <1M
- 1-3M
- >3-10M
- >10M

20b. How many additional years of state support do you expect to need for this project?

- 1 year
- 2 years
- 3 years
- 4 years
- >= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select ?ongoing activity?.

- Ongoing activity ? no total cost
- <1M
- 1-2M
- >2-3M
- >3-10M
- >10M