

# Appropriations Project Request - Fiscal Year 2018-19

For projects meeting the Definition of House Rule 5.14

1. Title of Project: Bitner Plante ALS Clinic Initiative of Florida

2. Date of Submission: 11/09/2017

3. House Member Sponsor: Holly Raschein

Members Copied:

## 4. DETAILS OF AMOUNT REQUESTED:

- 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, Col. E***
- What is the most recent fiscal year the project was funded? 2017-18
- Were the funds provided in the most recent fiscal year subsequently vetoed? No
- Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2017-18 (If appropriated in 2017-18 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2018-19 (Requests for additional RECURRING funds are prohibited.)		
Column:	A	B	C	D	E	F
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)	Additional Nonrecurring Request	TOTAL Nonrecurring plus Recurring Base Funds (Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)
Input Amounts:		500,000	500,000		1,000,000	1,000,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2018-19? No

5a. If yes, which state agency?

5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Health

5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No

5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.

The penalty for each deliverable is a certain percentage of the contract amount; the percentage rate varies per each deliverable.

6. Requester:

- a. Name: Gabby Harrison
- b. Organization: The ALS Association Florida Chapter, Inc.
- c. Email: gharrison@alsafl.org
- d. Phone #: (813)637-9000

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Gabby Harrison
- b. Organization: The ALS Association Florida Chapter, Inc.
- c. Email: gharrison@alsafl.org
- d. Phone #: (813)637-9000

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: None
- b. Firm: None
- c. Email:
- d. Phone #:

9. Organization or Name of entity receiving funds:

- a. Name: The ALS Association Florida Chapter, 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

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?

Funding will provide access to people living with ALS to receive comprehensive, quality care at multi-disciplinary ALS clinics throughout the state of Florida. This multi-disciplinary care has proven to benefit patients by 1) improving their quality of life; 2) increasing life expectancy by almost one year; and 3) provide access to more aids to manage activities of daily living. The impact to the state is a reduction in costs in community-base/home-based care, Medicaid, and hospitalizations.

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

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter ?0? if request is zero for the category
Administrative Costs:		
<input checked="" type="checkbox"/> a. Executive Director/Project Head Salary and Benefits	Two Contract Managers manage all contract tasks and deliverables, manage sub-contracts with ALS clinics, and direct staff in all tasks related to the contract	15,000
<input checked="" type="checkbox"/> b. Other Salary and Benefits	Clinic liaison staff participate in the implementation of the multi-disciplinary care model, assuring each patient's needs are met. Marketing staff develop and host patient symposium. Finance and administrative staff manage bookkeeping and administrative tasks.	20,000
<input type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other		
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		

<input type="checkbox"/> e. Salaries and Benefits		
<input checked="" type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other	Contract management expenses: attorney services, printing mailing supplies, staff travel to ALS clinics and patient symposium. Expenses to develop and host patient symposium, venue fees, marketing, logistics, and planning.	50,000
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Sub-contracts with ALS clinics: University of South Florida, University of Miami, Mayo Clinic in Florida and University of Florida Health-Jacksonville.	915,000
Fixed Capital Construction/Major Renovation:		
<input type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering		
<b>TOTAL</b>		<b>1,000,000</b>

13. For the Fixed Capital Costs requested with this issue (In Question 12, category ?h. Fixed Capital Outlay? was selected), what type of ownership will the facility be under when complete? (Select one correct option)

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:

Letts of support from the subcontractors Mayo Clinic of Florida, University of South Florida, University of Miami, and University of Florida Health-Jacksonville highlighting the benefits and impact funding can make on quality of life for patients with increased access to specialized, multi-disciplinary care.

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:

Peer reviewed articles on patient survival rates and costs: Traynor, BJ. "Effect of a multidisciplinary ALS clinic on ALS survival: a population study, 1996-2000"; Boylan, K. "Prospective study of cost of care at multidisciplinary ALS centers adhering to American Academy of Neurology (AAN) ALS practice parameters".

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

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

People with ALS will be able to be seen by multiple disciplines at an ALS clinic all on one day during a multi-hour visit.

17b. Describe the direct services to be provided to the citizens by the funding requested.

People with ALS will be able to attend a multidisciplinary ALS clinic at one of the four subcontracted clinics.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups.").

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
- ☐ General (The majority of the funds will benefit no specific group)
- ☒ Other (Please describe): Military veterans (who are twice as likely to be diagnosed with ALS than those who have not served).

17d. 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 each Benefit/Outcome 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	Early intervention and planning to prolong a patient's physical capabilities, safety, independence, and quality of life, e.g. use of durable medical equipment and intervention for feeding tube, trach tube, etc.	Evaluations use the ALS Functional Rating Scale to monitor a patient's functional status over time, i.e. change in activities of daily living, walking, breathing, eating, speech, etc.
<input checked="" type="checkbox"/> Improve mental health	Early intervention and action plan to address cognitive and behavioral symptoms, i.e. depression, anxiety, caregiver burnout, FTD (frontotemporal dementia), etc.	Evaluations by mental health professionals use a variety of scales, i.e. depression rating scales, quality of life scales, etc., to monitor symptoms and prescribe medication, and/or counseling.
<input type="checkbox"/> Enrich cultural experience		

<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)		
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input checked="" type="checkbox"/> Increase tourism	Rise in medical tourism, which leads to an increase in revenue and employment for hotels, transportation companies, restaurants, hospitality, etc.; out-of-town patients spend \$1,000 per clinic visit.	Increase in tourism is measured by patient intake surveys at clinics, e.g. Mayo Clinic in Florida reports. 30% of patients are from out of state/international.
<input type="checkbox"/> Create specific immediate job opportunities		
<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 2018-19 from all sources of funding (Enter ?0? if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	1,000,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
TOTAL	1,000,000	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 2018-19 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

☐ 1-3M

☐ >3-10M

☐ >10M