

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 Poison Information Center Network
2. Date of Submission: 01/07/2016
3. House Member Sponsor(s): MaryLynn Magar

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:	4,764,498	0	4,764,498	4,764,498	500,000	0	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: Lenys Klumpp
- b. Organization: Florida Poison Information Center Network
- c. Email: lklumpp@med.miami.edu
- d. Phone #: (305)491-3473

6. Organization or Name of Entity Receiving Funds:

- a. Name: Florida Poison Information Centers Network
- 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.)

The FPICN has not been able to retain and recruit qualified staff based upon the inability to maintain concordance with current health professional market salary rates. Additionally, the costs of providing poison information, triage, management and consultative services continue to increase. This, coupled with no increases in statewide funding for over 10 years, continues to threaten the strength and quality of care expected from a nationally certified Poison Control Center Network.

The lack of funding has also resulted in a contraction/reduction in FPICN's ability to offer poison prevention and awareness education programs as the allocations for these services within the Center's internal budgets were shifted to maintain core patient care services. Due to these factors, the poison centers do not have the ability to maintain or hire new staff to even attempt to serve Florida's residents using newer alternative communication methodologies such as chat and text.

The increased funding will be used to enable the FPICN to return to concordance with market salary rates to maintain present staff (often opting to seek higher paying positions at other health care facilities); to recruit and train new qualified staff to enable expansion into alternative modes of communication; to regain the appropriate level of capability to provide poison prevention and awareness programs.

In addition to regaining an appropriate market salary structure to enable maintenance (and ability to hire) staff, it is anticipated that each center will add 1 FTE Specialist in Poison Information (3 total new health professionals) to accommodate launch into alternative communication methodologies. A small portion of

the increase will be used to investigate/pilot appropriate technical strategies to implement alternative means of contact with Florida residents. Upon full assessment of appropriate alternative contact technological strategies during the pilot, appropriate funding for a full technological build will be sought in future budget requests

Given the premise by which this funding was requested, non-recurring funding would not be appropriate to reach the goals of the original LBR request as salary structure adjustments and hiring of new staff may not be approved by the institutions serving as contracting hosts for the poison center staff.

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

Federal: 1,792,913

State: 4,764,498 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 850,000

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

Yes