

# 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: University of Florida, Archer Family Health Care
2. Date of Submission: 01/04/2016
3. House Member Sponsor(s): W. Perry

## 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 )	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b>  (Nonrecurring is one time funding & must be re-requested every year)	<b>Total Funds Requested Over Base Funding</b>  (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	98,529	0	98,529	98,529	0	0	0

- 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: Denise Schentrup, DNP, ARNP
- b. Organization: University of Florida, College of Nursing, Archer Family Health Care
- c. Email: dschen@ufl.edu
- d. Phone #: (352)495-2550

6. Organization or Name of Entity Receiving Funds:

- a. Name: Archer Family Health Care
- b. County (County where funds are to be expended) Alachua
- c. Service Area (Counties being served by the service(s) provided with funding) Alachua, Columbia, Levy, Marion

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.)

Archer Family Health Care is a nurse managed health care center owned and operated by the University of Florida College of Nursing. It was established in January of 2001. The mission of the practice is to provide affordable access to quality health care to underserved populations. The practice has expanded since its opening serving over 1500 active patients, providing over 5000 visits per year. In December of 2013, the practice became federally designated as a Rural Health Clinic. The practice serves uninsured patients as well as those who have an insurance plan. Services provided include preventive care, management of acute and chronic illnesses, mental health care and counseling, prenatal care, health promotion, smoking cessation classes and community outreach. The site also services as a training site for nursing, pharmacy and medical students.

Funds will be used to support providers and staff serving individuals who are uninsured. This funding is a sub-part of the entire project budget. This helps to cover the patient visit, any medical supplies and services provided to the patient. The calculated value of each patient visit for the purpose of this funding is \$80.00. The actual value of the visit is approximately \$120 per visit. This funding covers just over 60% of the total estimated visit costs. Additionally, this funding helps support partial cost for community outreach groups. Each group charge is \$195.00 per group per previous contract negotiations. Patient characteristics served by this funding include all ages, at or below the 150% poverty level that have been seen at least once in that fiscal year. See below for a summary of patients served in the previous fiscal year and in the first quarter of the current fiscal year.

Time frame	FY 14-15 (Quarter)	Unduplicated patients	Total patient visits	Case Management services and community encounters
FY 14-15 Q1	219	423	5	
FY 14-15 Q2	138	414	17	
FY 14-15 Q3	82	419	29	

FY 14-15 Q4 67 354 31

FY 15-16 Unduplicated patients Total patient visits CM services and community encounters

FY 15-16 Q1 203 333 6

Deliverables of the contract for FY 14-15 included providing primary care services to residents of Alachua, Levy, Gilchrist and Marion Counties who are uninsured. The service location is Archer Family Health Care in Archer, Florida. Deliverables included a minimum of 20 client encounters each quarter for a total of 80 unduplicated patients for the contract period. Additionally, the contract specified that our practice would provide 20 community health services for the contract period. As listed above, our practice has far exceeded these numbers. This practice program has provided quality care to uninsured populations in rural North Central Florida. The practice has provided care that includes preventive care and mental health care to support the health of the individual. The health of an individual is paramount to their success in society. Staying healthy prevents unplanned absences from school or work and the maintenance and monitoring of health in conditions such as diabetes prevents the sequela that can occur with uncontrolled chronic diseases. This in turn keeps health care costs low. Our practice also serves as an option to unnecessary emergency room usage. Increased access to care provides care for acute problems without having to use an emergency room. This also reduces health care costs.

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

Federal: 325,961

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 101,525

Other: 210,000

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

Yes