

**Florida Department of Children and Families
 Florida’s State Opioid Response Grant (SOR)
 Budget Justification Narrative Year 2 (09/30/2019 – 09/29/2020)**

Continuation Application

A. Personnel:

\$1,407,000

Position	Annual Salary/Rate	Level of Effort	Cost
Project Director	\$65,000	100%	\$65,000
State Opioid Coordinator	\$86,667	75%	\$65,000
OSCA Opioid Response Coordinator	\$57,000	100%	\$57,000
Medication Assisted Treatment Coordinator	\$55,000	100%	\$55,000
Epidemiologist Assistant	\$55,000	50%	\$27,500
Epidemiologist Assistant	\$55,000	50%	\$27,500
Total Headquarters Salaries			\$297,000
Position	Annual Salary/Rate	Level of Effort	Cost
Part-Time Pharmacy Technician	\$60,000	50%	\$30,000
Total Florida State Hospital Salaries			\$30,000
Position	Annual Salary/Rate	Level of Effort	Cost
Behavioral Health Consultant 1 - Northwest	\$65,000	100%	\$65,000
Behavioral Health Consultant 2 - Northwest	\$65,000	100%	\$65,000
Recovery Quality Improvement Specialist - Northwest	\$50,000	100%	\$50,000
Behavioral Health Consultant 1 - Northeast	\$65,000	100%	\$65,000
Behavioral Health Consultant 2 - Northeast	\$65,000	100%	\$65,000

Position	Annual Salary/Rate	Level of Effort	Cost
Recovery Quality Improvement Specialist - Northeast	\$50,000	100%	\$50,000
Behavioral Health Consultant 1 - Central	\$65,000	100%	\$65,000
Behavioral Health Consultant 2 - Central	\$65,000	100%	\$65,000
Recovery Quality Improvement Specialist - Central	\$50,000	100%	\$50,000
Behavioral Health Consultant 1 - Suncoast	\$65,000	100%	\$65,000
Behavioral Health Consultant 2 - Suncoast	\$65,000	100%	\$65,000
Recovery Quality Improvement Specialist - Suncoast	\$50,000	100%	\$50,000
Behavioral Health Consultant 1 - Southeast	\$65,000	100%	\$65,000
Behavioral Health Consultant 2 - Southeast	\$65,000	100%	\$65,000
Recovery Quality Improvement Specialist - Southeast	\$50,000	100%	\$50,000
Behavioral Health Consultant 1 - South	\$65,000	100%	\$60,000
Behavioral Health Consultant 2 - South	\$65,000	100%	\$65,000
Recovery Quality Improvement Specialist - South	\$50,000	100%	\$50,000
Total Regional Salaries			\$1,080,000
Total Salaries			\$1,407,000

JUSTIFICATION:

- **Position Description for the State Opioid Response (SOR) Grant Project Director**
 1. Title of position: SOR Project Director
 2. Description of duties and responsibilities:
 - a) Overall project oversight and management.
 - b) Ensuring compliance with all aspects of the terms and conditions of the award.
 - c) Reviewing and analyzing performance data.
 - d) Compiling and submitting required reports that document progress, barriers, and efforts to overcome these barriers.
 - e) Collaborating with other SOR-funded as well as internal and external stakeholders.

- f) Tracking measurable objectives.
 - g) Implementing quality improvement initiatives.
 - h) Conducting site visits with participating providers.
3. Qualifications for position: Bachelor's or Master's degree in human services or a related field, and at least five years of relevant experience, including project management experience.
 4. Supervisory relationships: The Project Director will be supervised by the Clinical Team Lead within the Office of Substance Abuse and Mental Health.
 5. Skills and knowledge required: Project management skills are required.
 6. Amount of travel and any other special conditions or requirements: Approximately 25% of time spent traveling, must have flexibility to work weekends as needed.
 7. Salary range: \$65,000
 8. Hours per day or week: 40 hours/week

- **Position Description for the Office of State Courts Administrator (OSCA) Opioid Response Coordinator**

1. Title of position: OSCA Opioid Response Coordinator
2. Description of duties and responsibilities:
 - a) Coordinate training, technical assistance, and outreach activities, including statewide and regional trainings, webinars, and e-learning modules.
 - b) Manage OSCA's medication assisted treatment (MAT) contracts supporting decision-making courts.
 - c) Develop written publications including fact sheets, bench guides, and data reports.
3. Qualifications for position: Minimum Bachelor's degree in criminal justice, human services, or a related field, and at least two years of relevant experience with project management and interagency coordination.
4. Supervisory relationships: The OSCA Opioid Response Coordinator will be housed within OSCA and supervised by the Senior Court Operations Consultant.
5. Skills and knowledge required: Project Management skills are required.
6. Amount of travel and any other special conditions or requirements: Approximately 25% of time spent traveling.
7. Salary range: \$57,000
8. Hours per day or week: 40 hours/week

- **Position Description for the State Opioid Coordinator**

1. Title of position: State Opioid Coordinator
2. Description of duties and responsibilities:
 - a) Coordination of various DCF funding streams, including but not limited to state General Revenue, the Substance Abuse Prevention and Treatment Block Grant, the Opioid State Targeted Response Grant, and the State Opioid Response Grant.
 - b) Coordination of funding streams through the Department of Health, Agency for Health Care Administration, and Office of State Courts Administrator, among others as needed.
3. Qualifications for position: Minimum Bachelor's degree in human services or a related field, and at least three years of relevant experience with project management, interagency coordination, and budgeting.

4. Supervisory relationships: The State Opioid Coordinator will be supervised by the Clinical Team Lead within the Office of Substance Abuse and Mental Health.
5. Skills and knowledge required: Budgeting and financial analysis skills are required.
6. Amount of travel and any other special conditions or requirements: Approximately 25% of time spent traveling, must have flexibility to work weekends as needed.
7. Salary range: \$65,000.
8. Hours per day or week: 30 hours/week

- **Position Description for the Medication Assisted Treatment Coordinator**

1. Title of position: Medication Assisted Treatment Coordinator
2. Description of duties and responsibilities:
 - a) Assist with overdose prevention and naloxone trainings and other aspects of the department's overdose prevention program, including enrolling providers, providing technical assistance, and tracking data.
 - b) Develop and implement processes and procedures that facilitate access to treatment, such as warm hand-offs and expedited enrollment in MAT programs.
 - c) Collaborate with the regions and MEs to ensure that providers are implementing harm reduction strategies and adhering to principles of recovery-oriented systems of care.
 - d) Track and analyze proposed harm reduction legislation and initiatives and opportunities for local, state, and national collaboration (including conferences, conference calls, and workgroups that address opioids, MAT, and public health initiatives).
3. Qualifications for position: Bachelor's degree in public health or a related field and two years of experience directly providing harm reduction services.
4. Supervisory relationships: The Medication Assisted Treatment Coordinator will be supervised by the Clinical Team Lead within the Office of Substance Abuse and Mental Health.
5. Skills and knowledge required: Program management, training/TA, writing, communication, and organizational skills. Also, the ability to establish and maintain effective relationships and work as part of a team.
6. Amount of travel and any other special conditions or requirements: Approximately 25% of time spent traveling for training/TA, site visits, and conferences/workshops is required.
7. Salary range: \$55,000
8. Hours per day or week: 40 hours/week

- **Position Description for the Epidemiologist Assistant**

1. Title of position: Epidemiologist Assistant
2. Description of duties and responsibilities:
 - a) Assisting the Lead Epidemiologist with grant deliverables
 - b) Assisting the Lead Epidemiologist with database management
 - c) Assisting the Lead Epidemiologist with ad-hoc analyses, literature reviews, reports, resources allocation methodologies, and other projects as assigned.
3. Qualifications for position: A Master's degree in epidemiology, demography, or a related field, or a current graduate student in a program leading to a Master's degree in epidemiology, demography, or a related field.
4. Supervisory relationships: The Epidemiologist Assistant will be supervised by the Clinical Team Lead within the Office of Substance Abuse and Mental Health.

5. Skills and knowledge required: A working knowledge of commonly used software, such as Word and Excel, is required, as is working knowledge of Epi Info software. Required skills include proficiency in statistical analysis software programs (like SAS and R) and the ability to work with other public health software (ArcView GIS) and database software (SQL).
6. Amount of travel and any other special conditions or requirements: Two trips per year for SOR-related meetings.
7. Salary range: \$27,500
8. Hours per day or week: 20 hours/week

• **Position Description for the Part-Time Pharmacy Technician**

1. Title of position: Pharmacy Technician
2. Description of duties and responsibilities:
 - a) Manage naloxone purchasing and distribution
 - b) Maintain inventory and compile reports
3. Qualifications for position: Registered as a pharmacy technician with the state of Florida.
4. Supervisory relationships: The Pharmacy Technician will be supervised by the Pharmacy Director at Florida State Hospital.
5. Skills and knowledge required: A working knowledge of standards and terminology used in pharmacy practice. Must have ability to inventory supplies, maintain records, collect and analyze data, prepare purchase requisitions, and prepare reports. Proficiency in Microsoft Excel, Word, and Outlook required.
6. Amount of travel and any other special conditions or requirements: No travel is required for this position. The applicant selected to fill this position shall be required to submit to a pre-employment medical examination. This position requires lifting, pulling, and squatting.
7. Salary range: \$30,000
8. Hours per day or week: 25 hours/week

• **Position Description for the Behavioral Health Consultants**

1. Title of position: Behavioral Health Consultant
2. Description of duties and responsibilities:
 - a) Provide technical assistance and consultation to Child Protective Investigators and child welfare case managers on the identification of behavioral health conditions, their effects on parenting capacity, and engagement techniques.
 - b) Assist investigative staff and dependency case managers in understanding the signs and symptoms of opioid use disorders and the best practices to engage and treat, including the use of MAT.
 - c) Develop contacts, facilitate referrals, and assist investigative staff with engaging clients in recommended services and improving timely access to treatment.
3. Qualifications for position: Florida license in the areas of psychology, social work, mental health counseling, family and marriage therapy or registered intern, or Master's Level Certified Addiction Professional.
4. Supervisory relationships: The Behavioral Health Consultant will be supervised by the regional Director of Substance Abuse and Mental Health.

5. Skills and knowledge required: A minimum of three years of experience treating substance use disorders. Working knowledge of the child welfare and behavioral health systems and knowledge related to the impact of behavioral health conditions on parenting capacity.
6. Amount of travel and any other special conditions or requirements: Local travel.
7. Salary range: \$65,000
8. Hours per day or week: 40 hours/week

● **Position Description for the Recovery Quality Improvement Specialist**

1. Title of Position: Recovery Quality Improvement Specialist
2. Description of duties and responsibilities:
 - a) Conduct quality assurance visits with providers to include review of medical records and interviews with staff/persons served/family members to identify recovery-oriented principles and practices. Prepare and present reports and findings, to include an analysis of opportunities for improvement.
 - b) Manage activities related to the development of recovery-oriented systems of care (ROSC).
 - c) Identify and promote opportunities for individuals with lived experience, family members, and allies to have meaningful inclusion in the evaluation of ROSC practices, enhance the role of peers in the workforce of local providers through training and technical assistance.
 - d) Provide technical assistance for the expansion of medication assisted treatment services to include but not limited to: assisting with care coordination, engagement, and buprenorphine initiation in emergency departments.
3. Qualifications for position: Lived experience of substance use condition; high school diploma or GED; certified as Recovery Peer Specialist.
4. Supervisory relationships: The Recovery Quality Improvement Specialist will be supervised by the regional Director of Substance Abuse and Mental Health.
5. Skills and knowledge required: A minimum of two years of experience working with individuals with substance use disorders. Working knowledge of ROSC preferred.
6. Amount of travel and any other special conditions or requirements: Local travel.
7. Salary range: \$50,000
8. Hours per day or week: 40 hours/week

B. Fringe Benefits:

\$410,946

Component	Rate	Wage	Cost
Mandatory OPS Retirement Contribution	1.45%	\$297,000	\$4,307
ACA Healthcare Contribution	Family Coverage		\$71,008
	Single Coverage		-

Component	Rate	Wage	Cost
Total Headquarters Fringe Benefits			\$75,315
Component	Rate	Wage	Cost
Mandatory OPS Retirement Contribution	1.45%	\$30,000	\$435
ACA Healthcare Contribution	Family Coverage		
	Single Coverage		-
Total Florida State Hospital Fringe Benefits			\$435
Component	Rate	Wage	Cost
Mandatory OPS Retirement Contribution	1.45%	\$1,080,000	\$15,660
ACA Healthcare Contribution	Family Coverage		\$319,536
	Single Coverage		-
Total Regional Fringe Benefits			\$335,196
Total Fringe Benefits			\$410,946

JUSTIFICATION:

- The State of Florida requires all employees to contribute to Medicare. For OPS employees, the mandatory contribution is 1.45% of total wages.

$$\text{OPS Fringe Benefits} - 1.45\% \times \$1,407,000 = \$20,402$$

- In accordance with the Affordable Care Act, all employees working an average of 30 hours or more per week within a 12-month period must receive health insurance coverage. The department's rate for Family Coverage is \$736.59 x 24.1. This grant is responsible for the full amount of the health insurance for all 22 positions associated with this grant.

$$\$736.59 \times 24.1 = \$17,752$$

$$\text{Family Coverage} - \$17,752 \times 22 = \$390,544$$

- Please note, in the State of Florida, OPS personnel do not pay regular FICA (Social Security/Medicare tax). They are required to pay into a mandatory retirement plan (see above) that is considered a FICA alternative. In addition, Unemployment Compensation is paid through a regular expense category rather than personnel. This is listed in section H of this Budget Justification.

C. Travel:

\$71,147

Purpose	Location	Item	Rate	Cost
Annual Statewide Planning Meeting (travel for 21 persons)	Tampa or Orlando	Hotel	\$150/night x 1-night x 21 participants	\$3,150
		Car Rental	\$28/per day x 2 days' x 21 participants	\$1,176
		Meals and Per Diem	\$36/per day for meals x 1-day x 21 participants and \$80/ per diem x 1-day x 21 participants	\$2,436
		Travel Incidentals (Gas, tolls, parking)	\$75 x 21 participants	\$1,575
Six annual Site Visits by Project Director and one additional grant staff to each ME region	Southern, Southeast, Suncoast, Central, Northwest, and Northeast Regions	Airfare	\$400/per round-trip x 2 participants for Southern and Southeast Regions	\$800
		Hotel	\$150/night x 12-night x 2 participants	\$3,600
		Car Rental	\$28/per day x 18 days	\$504
		Meals and Per Diem	\$36/per day for meals x 12 days' x 2 participants and \$80/ per diem x 6 days' x 2 participants	\$1,824
		Travel Incidentals (Gas, tolls, parking)	\$75 (x 6 trips)	\$450
Local travel for Regional Grant Staff	Southern, Southeast, Suncoast, Central, Northwest, and Northeast Regions	Vicinity Mileage	\$0.445/mile x 500 miles' x 18 staff x12 months	\$48,060
Subtotal Travel				\$63,575
Naloxone Training and Site Visits				
Naloxone Training and Site Visits	Southeast Region	Airfare	\$450/round trip (x2 trips)	\$900

Purpose	Location	Item	Rate	Cost
Provided to Region Twice per Year		Lodging	\$150/per night x 1 nights (tax exempt) (x2 trips)	\$300
		Per Diem	\$36/per day for meals x 1 day & \$80/per day for per diem x 1 day (x2 trips)	\$232
		Car Rental	\$26/per day x 2 days (x2 trips)	\$104
		Parking	\$15/per day x 2 days (x2 trips)	\$60
		Fuel	\$30/per tank; 1 tank round trip (x2 trips)	\$60
		Incidentals	\$62.50 (x2 trips)	\$125
		Total		
Naloxone Training and Site Visits Provided to Region Twice per Year	Southern Region	Airfare	\$450/round trip (x2 trips)	\$900
		Lodging	\$150/per night x 1 nights (tax exempt) (x2 trips)	\$300
		Per Diem	\$36/per day for meals x 1 day & \$80/per day for per diem x 1 day (x2 trips)	\$232
		Car Rental	\$26/per day x 2 days (x2 trips)	\$104
		Parking	\$15/per day x 2 days (x2 trips)	\$60
		Fuel	\$30/per tank; 1 tank round trip (x2 trips)	\$60
		Incidentals	\$62.50 (x2 trips)	\$125
Total			\$1,781	
Naloxone Training and Site Visits Provided to Region Twice per Year	Suncoast Region	Lodging	\$150/per night x 1 nights (tax exempt) (x2 trips)	\$300
		Per Diem	\$36/per day for meals x 1 day & \$80/per day for per diem x 1 day (x2 trips)	\$232
		Car Rental	\$26/per day x 2 days (x2 trips)	\$104
		Parking	\$15/per day x 2 days (x2 trips)	\$60

Purpose	Location	Item	Rate	Cost
		Fuel	\$30/per tank; 2 tanks round trip (x2 trips)	\$120
		Incidentals	\$51.50 (x2 trips)	\$103
		Total		\$919
Naloxone Training and Site Visits Provided to Region Twice per Year	Central Region	Lodging	\$150/per night x 1 nights (tax exempt) (x2 trips)	\$300
		Per Diem	\$36/per day for meals x 1 day & \$80/per day for per diem x 1 day (x2 trips)	\$232
		Car Rental	\$26/per day x 2 days (x2 trips)	\$104
		Parking	\$15/per day x 2 days (x2 trips)	\$60
		Fuel	\$30/per tank; 2 tanks round trip (x2 trips)	\$120
		Incidentals	\$51.50 (x2 trips)	\$103
		Total		\$919
Naloxone Training and Site Visits Provided to Region Twice per Year	Northwest Region	Lodging	\$130/per night x 1 nights (tax exempt) (x2 trips)	\$260
		Per Diem	\$36/per day for meals x 1 day & \$80/per day for per diem x 1 day (x2 trips)	\$232
		Car Rental	\$26/per day x 2 days (x2 trips)	\$104
		Parking	\$15/per day x 2 days (x2 trips)	\$60
		Fuel	\$30/per tank; 2 tanks round trip (x2 trips)	\$120
		Incidentals	\$51.50 (x2 trips)	\$103
		Total		\$879
Naloxone Training and Site Visits Provided to Region Twice per Year	Northeast Region	Lodging	\$130/per night x 2 nights (tax exempt) (x2 trips)	\$520
		Per Diem	\$36/per day for meals x 2 days & \$80/per day for per diem x 1 day (x2 trips)	\$304
		Car Rental	\$26/per day x 3 days (x2 trips)	\$156
		Parking	\$15/per day x 3 days (x2 trips)	\$90

Purpose	Location	Item	Rate	Cost
		Fuel	\$30/per tank; 2 tanks round trip (x2 trips)	\$120
		Incidentals	\$51.50 (x2 trips)	\$103
			Total	\$1,293
Subtotal Travel (Naloxone Training)				\$7,572
Total All Travel				\$71,147

JUSTIFICATION:

- **Annual Statewide Planning Meeting:** Funds in this travel category will be used for an annual meeting of key grant staff to review grant requirements, goals, objectives, priorities, and components for strategic implementation. The meeting will be held in a central location within the state.
- **Annual Site Visits:** Funds in this travel category will be used for the Project Director and one additional grant staff to visit each ME region to meet with stakeholders to review progress, identify barriers and best practices, and provide technical assistance.
- **Local Travel:** Funds in this travel category will be used by regional staff for local travel related to child welfare integration activities, including home visits, multi-disciplinary staffing, provider site visits, community meetings, and trainings.
- **Naloxone Training and Site Visits:** The Overdose Prevention Coordinator will conduct overdose recognition and response trainings in each of Florida’s six regions. Trainee participants will include behavioral health treatment providers, health care professionals, law enforcement, individuals at risk of experiencing an overdose, family members of individuals with opioid use disorder, and people in recovery. The Overdose Prevention Coordinator will travel to each region twice per year to conduct these trainings and associated site visits to providers enrolled in the department’s Overdose Prevention Program. This item will cover the travel costs associated with conducting these trainings and site visits, including hotels, rental cars, gas, meals, and flights.

D. Equipment: **\$0**

E. Supplies: **\$0**

F. Contract:**\$47,737,140**

Name	Service	Rate	Cost
Managing Entities	MAT Services	Per Year	\$25,059,406
Managing Entities	Prevention Services	Per Year	\$2,000,000
Florida State Hospital	Overdose Prevention	Per Year	\$3,498,750
Florida Alcohol and Drug Abuse Association	Vivitrol-Assisted Treatment	Per Year	\$4,046,380
Florida Alcohol and Drug Abuse Association	MAT Prescriber Peer Mentoring Project	Per Year	\$366,000
Florida Alcohol and Drug Abuse Association	MAT Training for Medicaid Plans, Department of Corrections, and Jails	Per Year	\$200,000
Oxford House, Inc.	Recovery Residences	Per Year	\$1,145,000
Peer Support Coalition of Florida	Recovery Community Organization Development	Per Year	\$500,000
South Florida Wellness Network and Rebel Recovery Florida	Recovery Community Organization Development	Per Year	\$200,000
Association of Recovery Community Organizations	Recovery Community Organization Training	Per Year	\$588,865
FEI Systems	ASAM Continuum Licenses for Treatment Providers Statewide	Per Year	\$3,481,390
Crisis Center of Tampa Bay	Expansion of Veteran Support Line	Per Year	\$1,073,443
Florida Alliance for Healthy Communities	Addiction Training and Curricula Development for Medical Schools	Per Year	\$4,450,000
Office of State Courts Administration	MAT Training for Judges and Court Staff	Per Year	\$327,302
Center for Optimal Living	Integrated Harm Reduction Psychotherapy Training	Per Year	\$75,000
FEI Systems and Service Providers	Program Evaluation Services	Per Year	650,604
Florida Certification Board	Recovery Oriented System of Care Training	Per Year	75,000
Total Contractual Services			\$47,737,140

JUSTIFICATION:

Providers: Managing Entities

The Department contracts with seven (7) Managing Entities, as defined in s. 394.9082, F. S., responsible for the administration of subcontracted community-based behavioral health services. The following service components are incorporated into the Managing Entity contracts as described in the accompanying budget detail.

- **MAT Services:** Funds will be used for methadone or buprenorphine maintenance treatment for indigent, uninsured, and underinsured individuals in need, which may include outreach, screening and assessment, lab work, cost of the medication, medication administration, therapy, peer support, and other services or supports to assist the individual’s recovery. DCF developed a need-based allocation methodology for distributing funds to each of the MEs, who will then subcontract with local service providers. This includes cost of the Managing Entity to operationalize grant activities.

Medication Assisted Treatment Services			
Managing Entity Name	Service Locations	Purchase of Service Allocation	Operational Cost
Big Bend Community Based Care	Bay, Calhoun, Escambia, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Madison, Okaloosa, Santa Rosa, Taylor, Wakulla, Walton, and Washington counties	\$1,434,206.11	\$84,866.40
Lutheran Services Florida	Alachua, Baker, Bradford, Citrus, Clay, Columbia, Dixie, Duval, Flagler, Gilchrist, Hamilton, Hernando, Lake, Lafayette, Levy, Marion, Nassau, Putnam, St. Johns, Sumter, Suwannee, Union and Volusia counties	\$4,863,655.66	\$287,797.52
Central Florida Cares Health Systems	Brevard, Orange, Osceola and Seminole counties	\$2,938,146.27	\$173,859.18
Southeast Florida Behavioral Health Network	Indian River, Martin, Okeechobee, Palm Beach and St. Lucie counties	\$3,352,169.00	\$198,358.18
Broward Behavioral Health Coalition	Broward county	\$2,450,280.92	\$144,990.65

Medication Assisted Treatment Services			
South Florida Behavioral Health Coalition	Miami-Dade and Monroe counties	\$2,359,247.61	\$139,603.95
Central Florida Behavioral Health Network	Charlotte, Collier, DeSoto, Glades, Hardee, Highlands, Hendry, Hillsborough, Lee, Manatee, Pasco, Pinellas, Polk and Sarasota counties	\$6,261,700.43	\$370,524.12
Medication-Assisted Treatment Subtotals:		\$23,659,406.00	\$1,400,000
Total Cost:		\$25,059,406	

- **Prevention Services:** Funds will be allocated to the Managing Entities to subcontract with local providers to implement primary prevention services that are evidence-based.

Prevention Services		
Managing Entity Name	Service Locations	Purchase of Service Allocation
Big Bend Community Based Care	Bay, Calhoun, Escambia, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Leon, Liberty, Madison, Okaloosa, Santa Rosa, Taylor, Wakulla, Walton, and Washington counties	\$121,238.00
Lutheran Services Florida	Alachua, Baker, Bradford, Citrus, Clay, Columbia, Dixie, Duval, Flagler, Gilchrist, Hamilton, Hernando, Lake, Lafayette, Levy, Marion, Nassau, Putnam, St. Johns, Sumter, Suwannee, Union and Volusia counties	\$411,139.00
Central Florida Cares Health Systems	Brevard, Orange, Osceola and Seminole counties	\$248,370.00
Southeast Florida Behavioral Health Network	Indian River, Martin, Okeechobee, Palm Beach and St. Lucie counties	\$283,369.00
Broward Behavioral Health Coalition	Broward county	\$207,130.00
South Florida Behavioral Health Coalition	Miami-Dade and Monroe counties	\$199,434.00
Central Florida Behavioral Health Network	Charlotte, Collier, DeSoto, Glades, Hardee, Highlands, Hendry, Hillsborough, Lee, Manatee, Pasco, Pinellas, Polk and Sarasota counties	\$529,320.00
Total Cost:		\$2,000,000.00

Provider: Florida State Hospital / Cardinal Health

The Department participates in a bulk purchasing agreement with Cardinal Health through the Florida State Hospital Pharmacy.

- **Overdose Prevention:** Funds will be used to purchase 46,650 NARCAN® Nasal Spray kits, a needle-free naloxone device that requires no assembly prior to use, at \$75 per kit.

Naloxone Kits			
Item	# Units	Rate Per Unit	Total
Narcan® Nasal Spray: 2 dose kits at fixed price agreement rate	46,650	\$75	\$3,498,750
Total Cost:			\$3,498,750

Provider: Florida Alcohol and Drug Abuse Association

The Department contracts with the Florida Alcohol and Drug Abuse Association (FADAA), for the management of a subcontracted distribution of Vivitrol and associated medical administration services.

- **Vivitrol-Assisted Treatment:** Funds will be used to expand an existing contract with the Florida Alcohol and Drug Abuse Association (FADAA) to pay for medication-assisted treatment using VIVITROL for indigent, uninsured, and underinsured individuals with opioid use disorders. VIVITROL® is an extended release formulation of naltrexone that is FDA-approved for the prevention of relapse to opioid dependence. FADAA estimates that these funds will help serve an additional 650 individuals per year. FADAA will reimburse providers for screening, assessment, and medication administration. FADAA will also monitor system capacity, track expenditures, collect data, and conduct random site visits with enrolled providers.

Vivitrol-Assisted Treatment		
Item	Rate Per Unit	Total
VIVITROL® Screening and Medication Education; estimated 1610 units	\$150.00	\$241,500.00
VIVITROL® Assessment, including physical examination and lab work, estimated 1002 units	\$540.00	\$541,080.00
VIVITROL® Administration, including Medication Management, Medication Administration, Lab Work, and Medication, estimated 2400 (rounded) units	\$1,360.00	\$3,263,800.00
Total Cost:		\$4,046,380.00

- MAT Prescriber Peer Mentoring Project:** The department will allocate funds to the Florida Alcohol and Drug Abuse Association to maintain their existing MAT Prescriber Peer Mentoring Project, which uses expert mentors to advise and guide MAT prescribers through both formal instructional sessions and real-time consultations.

MAT Prescriber Peer Mentoring Project				
Personnel				
Position		Rate	Hours	Total
Executive Director		\$42.74	9.0	\$384.66
Project Manager		\$42.74	105.5	\$4,509.07
MAT Facilitator		\$42.74	687.0	\$29,362.38
Director Finance and Human Resources		\$42.74	80.0	\$3,419.20
SUBTOTAL				\$37,675.31
Travel				
Travel Event	# of Events	# of Travelers	Costs Per Traveler per Event	Total
Prescriber Peer Mentoring Strategic Planning Meeting	1	2	\$400.00	\$800.00
Prescriber Peer Mentoring On-Site Training	3	2	\$400.00	\$2,400.00
Statewide In-Person MAT Training Meeting	1	2	\$400.00	\$800.00
SUBTOTAL				\$4,000.00
Subcontracted Consultant Services				
Position		# Units	Rate Per Unit	Total
Project Planning Consultant		1	\$30,000.00	\$30,000.00
Prescriber Peer Mentoring Strategic Planning Meeting Facilitator		1	\$2,500.00	\$2,500.00
Prescriber Peer Mentoring Strategic Planning Meeting Mentors (4 each Event)		4	\$1,600.00	\$6,400.00
3 x Prescriber Peer Mentoring On-Site Training Facilitator		3	\$2,500.00	\$7,500.00
3 x Prescriber Peer Mentoring On-Site Training Mentors (4 each Event)		12	\$1,600.00	\$19,200.00
3 x Prescriber Peer Mentoring Quarterly Teleconference Facilitator		3	\$500.00	\$1,500.00
3 x Prescriber Peer Mentoring Quarterly Teleconference Mentors (4 each Event)		12	\$200.00	\$2,400.00
Statewide In-Person MAT Training Meeting Facilitator		1	\$2,500.00	\$2,500.00
Statewide In-Person MAT Training Meeting Mentors (4 each Event)		4	\$1,600.00	\$6,400.00

MAT Prescriber Peer Mentoring Project			
Prescriber Peer Mentoring Technical Assistance and Consultation. Hourly consultation rates for MAT-prescribing medical professional consulting with the providers.	700	\$300.00	\$210,000.00
SUBTOTAL			\$288,400.00
Subcontracted Consultant Travel			
Travel Event	# Units	Rate Per Unit	Total
Prescriber Peer Mentoring Strategic Planning Meeting Facilitator	1	\$1,000.00	\$1,000.00
Prescriber Peer Mentoring Strategic Planning Meeting (4 each Event)	4	\$800.00	\$3,200.00
Prescriber Peer Mentoring On-Site Training Facilitator	3	\$1,000.00	\$3,000.00
Prescriber Peer Mentoring On-Site Training Mentors (4 each Event)	12	\$800.00	\$9,600.00
Statewide In-Person MAT Training Meeting Facilitator	1	\$1,000.00	\$1,000.00
Statewide In Person MAT Training Meeting Mentors (4 each Event)	4	\$800.00	\$3,200.00
SUBTOTAL			\$21,000.00
Indirect Costs (4.08%)			\$14,924.69
SUBTOTAL			\$14,924.69
Total Cost:			\$366,000.00

- **MAT Training:** Funds will be used to provide behavioral health and MAT-related training targeting state Medicaid plans, Department of Corrections staff, and staff at prisons and jails throughout Florida through the Florida Alcohol and Drug Abuse Association.

MAT Training			
Personnel			
Position	Rate	Hours	Total
Executive Director	\$42.74	20.0	\$854.80
Project Manager	\$42.74	140	\$5,983.60
MAT Facilitator	\$42.74	350.0	\$14,959.00
Director Finance and Human Resources	\$42.74	85.0	\$3,632.90
Director of Training	\$42.74	250	\$10,685.00
Director of Distance Learning	\$42.74	250	\$10,685.00
Director of Web Technology	\$42.74	125	\$5,342.50
SUBTOTAL			\$52,142.80

Travel				
Travel Event	Events	# Travelers	Costs Per Traveler	Total
On-Site MAT Training Workshops	6	1	\$500.00	\$3,000.00
SUBTOTAL				\$3,000.00
Supplies				
Item		# Units	Rate	Total
On-Site MAT Training Workshops: Manuals & Training Materials, Meeting Room Expense, Supplies and Presentation Materials		6	\$700.00	\$4,200.00
Development of training toolkits and customized quick reference tools		4	\$10,045.00	\$40,180.00
Support Jail Staff, Department of Corrections, and Other Community Partner attendance at MAT conferences		50	\$1,500	75,000.00
SUBTOTAL				\$119,380.00
Subcontracted Consultant Services				
Position		# Units	Rate	Total
5 x 2 -hour Webinar digital training technology services Production costs		5	\$1,200.00	\$6,000.00
525 x 2 -hour Webinar Facilitator		5	\$750.00	\$3,750.00
1-Day MAT Training Workshops Facilitator		6	\$1,000.00	\$6,000.00
SUBTOTAL				\$15,750.00
Subcontracted Consultant Travel				
Travel Event		# Units	Rate Per Unit	Total
1-Day MAT Training Workshops		6	\$650.00	\$3,900.00
SUBTOTAL				\$3,900.00
Indirect Costs				\$5,827.20
SUBTOTAL				\$5,827.20
Total Cost:				\$200,000

Provider: Oxford House, Inc.

- **Recovery Residences:** Funds will be utilized to establish approximately 30 Oxford Houses in the state per year. Oxford Houses provide housing for individuals in recovery from substance use disorders that is structured, peer-supported, and provides as much time a person needs to relearn values and responsible behavior. Oxford Houses require start-up funds, but over time household expenses are paid by the residents.

Recovery Residences

Personnel & Benefits

Personnel	<p>Personnel - Totaling \$400,000.00: - Includes wage by percent of time spent on project: [All Personnel on this project responsibilities include opening a minimum of thirty (30) new Oxford Houses, these federal funds will support opening of these new houses that will provide 180 to 240 recovery beds and yield a network of 30 houses with more than 180 beds that spans some @59,000 square miles statewide. Providing maintenance and technical assistance on the newly created Oxford Houses in Florida.</p>	\$400,000
	<p>Regional Outreach Management, 0.30% FTE on project. Coordination of Oxford Houses of Florida Project. Provide support for all staff, coordinate monthly reporting, ensure timely reporting to all state agencies, serves as liaison between the houses and communities where Oxford Houses exist to insure a good neighborly relationship.</p>	
	<p>Senior Outreach Staff, 1.0 FTE on project. Supervision, Training & House Development. Will serve as a Project Manager. Direct oversight for staff in the field. Oversee all aspects of project, set deadlines, assign responsibilities and monitor and summarize progress of project. Prepare reports for upper management regarding status of project. This may include House development when needed.</p>	
	<p>Data Management Specialist, 1.0 FTE on project. Management of all Incoming Data and Reporting. Will lead, design and implement efficient organizational performance measurement systems that allow accurate, reliable information collection and reporting; reviews overall organizational performance measurement framework, linking conceptual models to program monitoring and evaluation and identifying strategies and models for replication; Ensures timely monitoring and that measurement of changes in program conditions are taken into consideration in planning, assessing impact and reporting on progress. This may include House development when needed.</p>	

Recovery Residences		
	<p>Outreach Staff, 9.0 FTE on project. House Stabilization & Development. Eight (8) of the Outreach Staff will administer Oxford House programs including renting suitable homes, recruiting residents and teaching them the standard operating procedures, developing community resources and development and implementation of strategies for relapse prevention. Coordinate with treatment providers and other state agencies to make them aware of locations and availability of beds in an Oxford House. Plan workshops both on local and state levels to inform new residents and keep current residents aware of the Oxford House system of operation. Provides presentations to local and state treatment providers, correctional facilities and other agencies that may have a need for Oxford Houses. These eight (8) positions will be designated by allowing two in each geographically designated region. One (1) Outreach Staff will provide outreach and support to communities that are harder hit by OUD population. They will also focus on training and distribution of Narcan to newly developed houses. This may include House development when needed.</p>	
Benefits	<p>Fringe Benefits – Totaling <u>\$109,600.00</u>: Total Fringe benefits to include FICA (7.65%), health insurance, unemployment insurance, and Workers Comprehensive Insurance. State Rate) of based employees; Health, Dental, Life Insurance totaling and a % of World Services salaries based on hours worked per year.</p>	\$109,600
Operating Costs		
Supplies/Materials/Postage/Printing	<p>Supplies/Materials/Postage/Printing – Totaling - <u>\$13,308.00</u>: Postage includes mailing, postage of flyers, program announcements, fiscal reports, UPS delivery, etc.; Supplies covers the cost of the miscellaneous materials necessary to operate in the State. This includes items such as binders, file folders, printer paper, toner, staples etc.; <i>Printing</i> covers the cost of copying all supporting documentation for monthly invoices, printing of monthly financial statements and statistical reports, reminder notices to groups with outstanding loans, replacement of manuals and pamphlets due to turnover among residents; etc.</p>	\$13,308

Recovery Residences		
Travel	Travel / Ground / Per Diem – Totaling - <u>\$194,970.00</u> Mileage is derived by estimating the annual number of miles driven by employees to perform the job duties [based on a reimbursement rate of .445 per mile] in locating new houses, assisting existing houses (if any) in finding new locations, when needed and travel around the state for conferences, workshops and presentations to treatment providers and other interested agencies. Also includes cost of travel to and from individual Oxford Houses to provide technical assistance. Also includes the rental of U-Haul trucks and gas to move used furniture to and from houses where needed. This also covers Per Diem @ \$25 a day, when away from their base address for more than eight (8) hours.	\$196,750
Communications	Communications – Totaling - <u>\$17,802.00</u> : Covers 11 FTE cell phones, Internet service as well as misc. faxes per month. Covers phone, Internet connection, each house has local phone service only but the central service office with its toll-free numbers services as a way to connect field personnel and residents of houses within Florida. The use of cell phones and Internet connectivity is essential to keep contact and to make certain that providers know where vacancies are.	\$17,802
IT/Vacancy System Maintenance	IT/Vacancy System Maintenance – Totaling <u>\$4,000.00</u> : Covers the web service, which will provide real time vacancy list. The real-time vacancy system will require training of house personnel but will provide great benefits to treatment providers looking for current vacancies and for the state and OHI to monitor house activity.	\$4,000
Staff Development	Staff Development – Totaling - <u>\$20,859.00</u> : Covers the costs (transportation/hotel) of 11 FTE employees to the Annual World Convention. Also covers the cost (transportation/hotel) to and from FL for 11 FTE employees to annual Staff Training in Silver Spring, MD in March of each year. Both of these trainings are NAADAC approved for continuing education credit. The unique nature of the Oxford House model requires constant updated training.	\$20,859

Recovery Residences		
Audit/Legal	Audit/Legal – Totaling - <u>\$5,000.00</u> : Covers a % of the cost of preparing financial data for annual financial report to the state agency. Must comply with OMB 133A Circular because of federal pass-through funds are involved. This is a detail audit requirement. Legal to cover as-needed activities such as lawsuits, public relations, research and evaluation, negotiating grant proposals, etc.; Insurance costs for the provision of insurance policies as needed.	\$5,000
Oxford House Lodging	Oxford House Lodging - Totaling - <u>\$72,000.00</u> : Covers the EES (rent) for Outreach Staff and/or Other Peer Support Staff to live in an Oxford House and keep a closer eye with the houses and chapters when needed. This will include stays in Oxford Houses for Outreach Staff and part-time Peer Support Staff when working to provide technical assistance with FL Oxford Houses. Payments for EES (lodging) are made to houses directly from Oxford House, Inc. to the specific Oxford House.	\$72,000
Oxford House Start-Up Costs	Oxford House Start-Up Costs - Totaling - <u>\$201,591.00</u> : This covers the cost for deposits, first month's rent, beds, dressers, night stands, plates, utensils, cups, pots, pans, couches, chairs, bed frames.	\$201,590
Overhead G & A 10%	Overhead G&A – Totaling - <u>\$104,091.00</u> : This may include but is not limited to include bookkeeping, legal review of leases, a toll free telephone line for houses to call for information, materials., postage for current house lists and phone numbers for houses, treatment providers, manuals for houses and chapters, video tapes for presentations, and printing and supplies for charters, house business forms, technical assistance to individual residents who want clarification on specific house issues, clarification on their rights as house members, helping field Coordinators plan workshops, provide training for field coordinators, process information for permanent charters to houses and chapters, coordinate with state officials, field coordinators, treatment providers as to location of houses and the need for expansion and long-term maintenance of existing houses.	\$104,091
Total Project Costs		\$1,145,000

Provider: Peer Support Coalition of Florida

- **Recovery Community Organization Development:** Funds will be used to implement Recovery Community Organizations (RCOs) four new RCOs in the state. RCOs provide outreach services, information and referral, wellness recovery centers, harm reduction services, and recovery support services.

Recovery Community Organization Development			
Position	Annual Salary	Level of Effort	Salary Charge to Project
Executive Director	\$65,000	30%	\$19,500
Project Manager	\$65,000	70%	\$45,500
Program Assistant	\$40,000	33%	\$13,200
Subtotal			\$78,200
Fringe Benefits	Salaries Charged	Rate	Charged to Project
Executive Director	\$19,500	17.93%	\$3,496
Project Manager	\$45,500	17.93%	\$8,158
Program Assistant	\$13,200	17.93%	\$2,367
Subtotal			\$14,021
Travel	Unit Rate	Units	Total
Hotel	\$150	8	\$1,200
Car	\$12.50	12	\$150
Per Diem	\$36	12	\$432
Gas, Tolls, Parking	\$100	4	\$400
Local Mileage	\$0.445	3600	\$1,602
Subtotal			\$3,784
Operating Costs	Unit Rate	Units	Total
Office Rental	\$330	12	\$3,960
Utilities	\$132	12	\$1,584
Communication	\$120	12	\$1,440
Insurance	\$990	1	\$990
Postage & Printing	\$660	1	\$660
Repairs & Maintenance	\$161	1	\$161
Office Expenses	\$137.50	12	\$1,650
Computer & Website	\$55	12	\$660
Staff Training	\$1,650	1	\$1,650
Accounting & Audit	\$4,040	1	\$4,040
Subtotal			\$16,795
RCO Start-Up Costs	\$193,600	2	\$387,200
Subtotal			\$387,200
Total Costs			\$500,000

Providers: South Florida Wellness Network and Rebel Recovery Florida

- **Recovery Community Organization Development:** Two existing peer-operated organizations, will receive seed money to turn their organizations into accredited RCOs.

Recovery Community Organization Development			
Provider Name	Service Locations	Recovery Support Services	Operational Cost
South Florida Wellness Network	Broward County	\$90,000	\$10,000
Rebel Recovery Florida	Palm Beach County	\$90,000	\$10,000
Total Cost:			\$200,000

Provider: Association of Recovery Community Organizations

- **Recovery Community Organization Training:** Funds will be used to contract for training and technical assistance to developing RCOs to assist in developing by-laws, standards of care, and sustainable infrastructure.

A. Personnel				
Position	Name	Monthly Salary x 9 months	Level of Effort	Cost
Executive Director	TBD	\$104,000	20%	\$ 20,800
National Field Director	TBD	\$75,000	80%	\$ 60,000
Director of Training	TBD	\$70,720	30%	\$ 21,216
CAPRSS Director	TBD	\$52,000	25%	\$ 13,000
Training Coordinator	TBD	\$45,760	90%	\$ 41,184
Project Assistant	TBD	\$41,600	90%	\$ 37,440
Project Assistant	YBD	\$41,600	90%	\$ 37,440
			TOTAL	\$ 231,080
B. FRINGE				
		Rate	Wage	Cost
		FICA	7.65%	\$231,080
		Other Fringe (HC, OASDI, etc)	17.35%	\$ 40,092
			TOTAL	\$ 288,850
C. Other Personnel Services				
Administrative			TOTAL	\$ 18,990
D. Background Checks				
			TOTAL	0.00
Total Personnel Category:				\$ 307,840

Training	Item	Description	Cost	Additional Narrative
Recovery Launchpad Training	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
Recovery Launchpad Training	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
Recovery Launchpad Training	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
Recovery Launchpad Training	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
Accreditation Academy	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
Accreditation Academy	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
RCO Bootcamp	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500

RCO Bootcamp	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
RCO Bootcamp	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
RCO Bootcamp	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
RCO Bootcamp	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
RCO Bootcamp	2-day on site	2 Trainers- See narrative	\$12,250	2 Trainers @ 1500/day=\$6000. Curriculum Licensing fee: (Allows attendees to reuse training content) \$3,750, Train the Facilitator Modules \$2,000 Materials @ \$500
Q2 Meeting	1-day on site	1-2 F&V Team Members	\$1,750	Quarterly meetings to enhance cooperation between peer entities and reduce duplication of efforts
Q3 Meeting	1-day on site	1-2 F&V Team Members	\$1,750	
Q4 Meeting	1-day on site	1-2 F&V Team Members	\$1,750	
Total Training				\$152,250
Total Indirect Expense				\$128,775
Total Cost:				\$588,865

Provider: FEI Systems, Inc.

- **ASAM Continuum Licenses for Treatment Providers Statewide:** Funds will be used to contract with FEI Systems to implement statewide use of the American Society of

Addiction Medicine’s (ASAM) CONTINUUM software. CONTINUUM is a computerized structured interview and clinical decision support system for use by intake clinicians. It provides the entire treatment team with a computer-guided, structured interview for assessing and caring for individuals with substance use disorders and co-occurring conditions. It facilitates a full biopsychosocial assessment that addresses all six dimensions of the ASAM Criteria. The decision engine uses questions and tools (such as the DSM-5, Addiction Severity Index, Clinical Institute Withdraw Assessment, and Clinical Institute Narcotic Assessment instruments) to generate a comprehensive report which includes a quantitatively-derived, ASAM-endorsed, recommended level of care determination. Funds will cover training, system hosting, and licenses for five years.

ASAM CONTINUUM				
Task	Rate	Payment Frequency	Annual # Units	Annual Amount
Available Subscription Funding	\$1,890	Advance Bulk Purchase; rate per each 5-year subscription	1651	\$3,120,390
WITS Provider Training	\$5,000	Per Unit	14	\$70,000
ASAM CONTINUUM Clinical Training	\$5,000	Per Unit	14	\$70,000
ASAM CONTINUUM Follow Up Webinars	\$1,500	Per Unit	14	\$21,000
Ongoing Support & Hosting	\$50,000	Per Quarter	4	\$200,000
Total Cost:				\$3,481,390

Provider: The Crisis Center of Tampa Bay

- **Expansion of Veteran Support Line:** The department will cost share with the Department of Veterans’ Affairs to expand the 1-844-MYFLVET Support Line to include Care Coordination activities provided by veteran peers in 2-1-1 agencies across the state. This will include a mobile application for military personnel.

Veteran Support Line					
Subcontracted Providers	Care Coordination	Resource Development & Management	Total Personnel	Total Personnel Costs	
211 Northwest Florida (UW)	1	1	2	\$110,000	
Panhandle 211	1	1	2	\$110,000	
Charlotte 211	1	1	2	\$110,000	
United Way 211 Ft Myers	1	1	2	\$110,000	
211 Broward	1	1	2	\$110,000	
United Way 211 Heart of Florida	4	1	5	\$275,000	
Subtotal				\$825,000	
Crisis Center Project Personnel	Description		Annual Salary	Level of Effort	Total Project Cost
Debra Harris, Project Manager	Managing the training, practice, performance & execution of the deliverables.		\$83,270	20%	\$16,654
Dacia Oglesby, Performance & Quality Improvement	Managing & monitoring Quality Assurance - Outcomes.		\$57,225	10%	\$5,723
Manuel Guevara Ruiz, Manager of Veterans & Peer Initiatives	Direct Supervision of the Veterans Care Coordinator, Resource Specialist and the crisis line staff who serve veterans.		\$50,000	10%	\$5,000
Subtotal Salaries					\$27,377
Fringe Benefits					\$6,844
Subtotal Crisis Center Personnel					\$34,221
Operational Costs					
Project Expansion Tasks				Total	
Training & Technical Assistance	Crisis Center staff will provide on-site and web-based training to subcontractor staff. Crisis Center staff will provide Technical Assistance to the fidelity of the Peer-Based model.			\$40,000	
Data Management	Staff costs related to collection, analysis and maintenance of data from the statewide project			\$13,000	
Marketing	Statewide marketing campaigns, targeted social media and market specific advertising			\$50,000	

Veteran Support Line		
Client Assistance	One-time direct emergency financial assistance to clients who are served by Care Coordination. To qualify, clients will work with the Care Coordinator to verify a sustainability plan. Limited to housing, utilities, food and transportation.	\$75,000
Subtotal		\$178,000
Indirect Expenses		\$36,222
Total Cost:		\$1,073,443

Provider: Florida Alliance for Healthy Communities

- Addiction Training and Curricula Development for Medical Schools:** Funds will be used to expand the department’s contract with the Florida Alliance for Healthy Communities to develop and implement specialty training for medical professionals through Area Health Education Centers (AHECs) located within Florida medical schools or colleges. The purpose of this project is to increase the capacity of Florida’s healthcare workforce to prevent and treat opioid misuse and opioid use disorders. This encompasses a wide range of disciplines, including, but not limited to, behavioral health professionals, primary care physicians, dentists, nurse practitioners, and physician assistants.

Addiction Training and Curricula Development for Medical Schools		
Personnel	Description	Salary & Fringe Benefits
Program Manager	The Project Manager will establish all sub-awards, manage finances of the state-wide program, perform quality assurance monitoring of deliverables and manage reporting requirements to DCF.	\$111,600
Travel		\$11,400
Supplies		\$6,750
Site & Training Coordination Fees		\$74,250
Subtotal		\$204,000
COOPERATIVE AGREEMENTS		
Nova Southeastern AHEC	\$320,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement; Data Systems operations, curricula development, CME credit management

USF AHEC	\$320,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement; curricula development, training design, resource development
UM AHEC	\$320,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement; curricula development, training design, resource development
UF AHEC	\$320,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement; curricula development, training design, resource development
Florida Keys AHEC	\$320,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement; curricula development, training design, resource development
Suwannee River AHEC	\$320,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement; curricula development, training design, resource development
Big Bend	\$320,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement; curricula development, training design, resource development
West Florida	\$222,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement
Northeast Florida	\$222,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement
Gulfcoast North	\$222,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement
Gulfcoast South	\$222,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement
Central Florida	\$222,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement

Miami-Dade	\$222,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement
Everglades	\$222,500	Training delivery; systems change/capacity building implementation; student training delivery; social media ad placement
Subtotal		\$3,801,000
Indirect		\$445,000
Total Cost:		\$4,450,000

Provider: Office of State Courts Administration

- **MAT Training for Judges and Court Staff:** Funds will be used to enter into an Interagency Agreement with the Office of State Courts Administrator (OSCA) to provide MAT training and technical assistance to judges and staff from a variety of courts throughout the state. This includes organizing a two-day statewide training event, regional trainings, and development of fact sheets and bench guides.

MAT Training for Judges and Court Staff			
Item	Cost Per Person	# of People	Total
Statewide multidisciplinary training event	\$700.00	350	\$245,000
Regional judicial training events	\$469.42	170	\$79,802
Speaker Fees	\$2,500.00		\$2,500
Total Cost:			\$327,302

Provider: The Center for Optimal Living

- **Integrated Harm Reduction Psychotherapy Training for Treatment Providers:** Funds will be used to provide training in the Harm Reduction Psychotherapy model which is based on a new paradigm that seeks to reduce the harmful consequences of substance use and other risky behavior without requiring abstinence. Harm reduction helps reduce the spread of disease and loss of life while individuals are encouraged to seek treatment for recovery.

Integrated Harm Reduction Psychotherapy Training			
Trainer Fees	Rate	# of Trainings	Total
Trainer #1	\$3,000 x 3 days	4	\$36,000
Trainer #2	\$2,000 x 3 days	4	\$24,000
Subtotal			\$60,000

Travel	Rate	Amount	
Hotel	\$150	48 nights	\$7,200
Flight	\$435	8	\$3,480
Car	\$35	32 days	\$1,120
Per diem	\$100	32 days	\$3,200
Subtotal			\$15,000
Total Cost:			\$75,000.00

Provider: FEI Systems and Network Service Providers

- **Program Evaluation Services:** Funds will be used to assist service providers with the collection of required GPRA interviews and other data collection and evaluation services.

Currently pending GPRA discussions.

Provider: Florida Certification Board

- **Recovery Oriented System of Care Training:** Funds will be used contract with the Florida Certification Board to provide recovery-focused training for provider agencies, peer specialists, and community stakeholders. Focus will be on implementing ROSC principles and practices, with emphasis on outreach, engagement, and retention in care.

Recovery-Oriented System of Care Training			
Personnel			
Position	Annual Salary/Rate	FTE Level of Effort	Salary Cost
FCB Dir. of Operations	\$115,740	13%	\$15,046
Special Projects Manager	\$48,000	10%	\$4,800
Subtotal			\$19,846
Benefits			
Component	Rate	Wage	Cost
FICA	7.65%	\$19,846	\$1,518
Insurance- Health & Dental	23%	\$19,846	4,565
Retirement	5%	\$19,846	992
Subtotal			\$7,075
Operational			

Item	Cost
Operating Expenses	\$5,261
Consultant Fees	\$36,000
Indirect Cost	\$6,818
Subtotal	\$48,079
Total Cost:	\$75,000

G. Construction:

\$0

H. Other:

\$194,952

Collocated Costs	Year 2	# of HQ Employees	Total for Year 2
Telephone line/use	\$530	6	\$3,180
Postage	\$141	6	\$846
Printing & Reproduction	\$121	6	\$726
Repair & Maintenance	\$121	6	\$726
Office Supplies	\$385	6	\$2,310
Building Rental	\$3,866	6	\$23,196
Software & Training	\$851	6	\$5,106
Data Communications	\$682	6	\$4,092
Total Headquarters Collocated Costs			\$40,182
Other Expenses	Average Single Cost	Frequency Per Year	Total Estimated Cost
Unemployment Compensation	\$1,319	6	\$7,913
DMS Personnel Assessment	\$107	6	\$642
Total Headquarters Per Year			\$8,555
Total Headquarters Other Costs Per Year			\$48,738

Collocated Costs	Year 2	# of Region Employees	Total for Year 2
Telephone line/use	\$530	18	\$9,540
Postage	\$141	18	\$2,538
Printing & Reproduction	\$121	18	\$2,178
Repair & Maintenance	\$121	18	\$2,178
Office Supplies	\$385	18	\$6,930
Building Rental	\$3,866	18	\$69,588
Software & Training	\$851	18	\$15,318
Data Communications	\$682	18	\$12,276
Total Regional Collocated Costs			\$120,546
Other Expenses	Average Single Cost	Frequency Per Year	Total Estimated Cost
Unemployment Compensation	\$1,319	18	\$23,742
DMS Personnel Assessment	\$107	18	\$1,926
Total Regional Per Year			\$25,668
Total Regional Other Costs Per Year			\$146,214
Total All Other Costs Per Year			\$194,952

JUSTIFICATION:

- Within the Florida Department of Children and Families, certain costs such as telephone and building rent are shared across grants under the department’s purview. These are referred to as “collocated costs.” Each individual grant contributes towards these expenses based on a specific calculation methodology involving the number of departmental positions supported by the grant and the square footage used by those positions.

For the purpose of Legislative Budget Requests for new programs or grants, the State has developed a package of set rates in order to estimate the amount of state budget authority

that would need to be requested for this category of costs. The chart above reflects the set rates for each element of the Collocated Cost Package.

- Please note that Unemployment Compensation is paid through the Expense category in the official accounting system for the Department of Children and Families and is paid in quarterly installments. In addition, Florida Department of Management Services Personnel Assessments are required upon hire for all departmental positions.

I. Indirect Costs: \$235,666

Total Wages and Fringe (HQ)	Indirect Cost Rate (HQ)	Total (HQ) Indirect
\$372,315	18.00%	\$67,017
Total Headquarters Indirect		\$67,017
Total Wages and Fringe (FSH)	Indirect Cost Rate (FSH)	Total (FSH) Indirect
\$30,435	11.02%	\$3,354
Total Florida State Hospital Indirect		\$3,354
Total Wages and Fringe (R)	Indirect Cost Rate (R)	Total (R) Indirect
\$1,415,196	11.68%	\$165,295
Total Regional Indirect		\$165,295
Total Indirect		\$235,666

JUSTIFICATION:

- Based on the current Indirect Cost Rate Agreement between the Florida Department of Children and Families and the U.S. Department of Health and Human Services.

Total Amount of Federal Request Year 2: \$50,023,851

BUDGET SUMMARY

Category	Year 1	Year 2	Total Project Costs
Personnel	\$1,407,000	\$1,407,000	\$2,814,000
Fringe	\$419,378	\$410,946	\$830,324
Travel	\$71,147	\$71,147	\$142,294
Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Contractual	\$47,703,338	\$47,737,140	\$95,440,478
Other	\$218,682	\$194,952	\$413,634
Total Direct Charges	\$49,819,545	\$49,821,185	\$99,640,730
Indirect Charges	\$237,306	\$235,666	\$472,972
Total Project Costs	\$50,056,851	\$50,056,851	\$100,113,702