

Florida Department of Children and Families
Florida's State Opioid Response Project - Supplement Budget Narrative
Award: 3H79TI081695-01S1

A. Personnel:

\$557,500

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Lead Epidemiologist	TBD	\$75,000	50%	\$37,500
Total Headquarters Salaries				\$37,500
Behavioral Health Consultant	TBD	\$65,000	100%	\$65,000
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Behavioral Health Consultant	TBD	\$65,000	100%	\$65,000
Behavioral Health Consultant	TBD	\$65,000	100%	\$65,000
Total Regional Salaries				\$520,000
Total Salaries				\$557,500

JUSTIFICATION:

- **Position Description for the Lead Epidemiologist**
 1. Title of position: Lead Epidemiologist
 2. Description of duties and responsibilities:
 - a) Manage grant deliverables related to data reporting, including GPRA collection and analysis as well as ad hoc reporting.
 - b) Monitor surveillance data and provide overviews and reports.
 - c) Prepare ad-hoc analyses, literature reviews, reports, resources allocation methodologies, and other projects as assigned.
 3. Qualifications for position: minimum of a master's degree in public health, epidemiology, demography, or a related field.

4. Supervisory relationships: The Lead Epidemiologist 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: \$37,500
8. Hours per day or week: 20 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

B. Fringe Benefits:

\$167,852

Component	Rate	Wage	Cost
Mandatory OPS Retirement Contribution	1.45%	\$557,500	\$8,084
ACA Healthcare Contribution	Family Coverage		\$159,768
Total Fringe Benefits			\$167,852

JUSTIFICATION:

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

$$\text{OPS Fringe Benefits} - 1.45\% \times \$557,500 = \$8,083.75$$

- 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.

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

$$\text{Family Coverage} - \$17,752 \times 9 = \$159,768$$

- 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:

\$27,549

Purpose	Location	Item	Rate	Cost
Annual Statewide Planning Meeting (travel for 9 persons)	Tampa or Orlando	Hotel	\$150/night x 1-night x 9 participants	\$1,350
		Car Rental	\$28/per day x 2 days' x 9 participants	\$450
		Meals and Per Diem	\$36/per day for meals x 1-day x 9 participants and \$80/ per diem x 1-day x 9 participants	\$1,044
		Travel Incidentals (Gas, tolls, parking)	\$75 x 9 participants	\$675
		Subtotal		
Local travel for Behavioral Health Consultants	Southern, Southeast, Suncoast, Central, Northwest, and Northeast Regions	Vicinity Mileage	\$0.445/mile x 500 miles x 9 staff x12 months	\$24,030
		Subtotal		
Total All Travel				\$27,549

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.
- **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.

D. Equipment: **\$0**

E. Supplies: **\$0**

F. Contract: **\$25,215,429**

Name	Service	Rate	Cost
Managing Entities	MAT Services	Per Year	\$24,756,429
TBD	Training in EBPs	Per Year	\$240,000
FEI Systems	ASAM Continuum Licenses for Treatment Providers Statewide	Per Year	\$219,000
Total Contractual Services			\$25,215,429

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.

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. The purchase of treatment allocations will be distributed to meet

- \$8M will be allocated to identify and serve parents and caretakers with opioid use disorder and opioid misuse who are involved with the child welfare system.

- \$10M will be allocated to establish hospital bridge programs to link individuals who enter emergency department due to opioid misuse (e.g., overdose, injections site infections, endocarditis, etc.) to MAT and associated treatment and support services.
- \$6M will be used to enhance and expand MAT and associated services in the community.
- \$756,429 will be used by the managing entities for operational costs.

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	\$1,454,852.53	\$45,840
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	\$4,933,671.45	\$155,520
Central Florida Cares Health Systems	Brevard, Orange, Osceola and Seminole counties	\$2,980,442.97	\$93,938
Southeast Florida Behavioral Health Network	Indian River, Martin, Okeechobee, Palm Beach and St. Lucie counties	\$3,400,425.87	\$107,160
Broward Behavioral Health Coalition	Broward county	\$2,485,554.45	\$78,355
South Florida Behavioral Health Coalition	Miami-Dade and Monroe counties	\$2,393,210.66	\$75,416
Central Florida Behavioral Health Network	Charlotte, Collier, DeSoto, Glades, Hardee, Highlands, Hendry, Hillsborough, Lee, Manatee, Pasco, Pinellas, Polk and Sarasota counties	\$6,351,842.07	\$200,200
Medication-Assisted Treatment Subtotals:		\$24,000,000	\$756,429
Total Cost:		\$24,756,429	

Provider: TBD

The Department intends to contract with qualified trainers to enhance workforce competencies in the following evidence-based practices:

- Motivational Interviewing
- Cognitive Behavioral Therapy
- Functional Family Therapy
- Trauma-Focused Cognitive Behavioral Therapy

Estimated Training Costs			
Trainer Fees	Rate	# of Trainings	Total
Trainer #1	\$3,000 x 3 days	15	\$135,000
Trainer #2	\$2,000 x 3 days	15	\$90,000
Subtotal			\$225,000
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:			\$240,000

Provider: FEI Systems, Inc.

Funds will be used to increase the current contract with FEI Systems to purchase 100 additional 5-year licenses for 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 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	100	\$189,000

WITS Provider Training	\$5,000	Per Unit	3	\$15,000
ASAM CONTINUUM Clinical Training	\$5,000	Per Unit	3	\$15,000
Total Cost:				\$219,000

G. Construction:

\$0

H. Other:

\$73,099

Collocated Costs	Year 2	# of HQ Employees	Total for Year 2
Telephone line/use	\$530	1	\$530
Postage	\$141	1	\$141
Printing & Reproduction	\$121	1	\$121
Repair & Maintenance	\$121	1	\$121
Office Supplies	\$385	1	\$385
Building Rental	\$3,866	1	\$3,866
Software & Training	\$851	1	\$851
Data Communications	\$682	1	\$682
Total Headquarters Collocated Costs			\$6,697
Other Expenses	Average Single Cost	Frequency Per Year	Total Estimated Cost
Unemployment Compensation	\$1,319	1	\$1,319
DMS Personnel Assessment	\$107	1	\$107
Total Headquarters Per Year			\$1,426
Total Headquarters Other Costs Per Year			\$8,123

Collocated Costs	Year 2	# of Region Employees	Total for Year 2
Telephone line/use	\$530	8	\$4,240
Postage	\$141	8	\$1,128
Printing & Reproduction	\$121	8	\$968
Repair & Maintenance	\$121	8	\$968
Office Supplies	\$385	8	\$3,080
Building Rental	\$3,866	8	\$30,920
Software & Training	\$851	8	\$6,808
Data Communications	\$682	8	\$5,456
Total Regional Collocated Costs			\$53,568
Other Expenses	Average Single Cost	Frequency Per Year	Total Estimated Cost
Unemployment Compensation	\$1,319	8	\$10,552
DMS Personnel Assessment	\$107	8	\$856
Total Regional Per Year			\$11,408
Total Regional Other Costs Per Year			\$64,976
Total All Other Costs Per Year			\$73,099

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:

\$88,247

Total Wages and Fringe (HQ)	Indirect Cost Rate (HQ)	Total (HQ) Indirect
\$55,796	18.00%	\$10,043
Total Headquarters Indirect		\$10,043
Total Wages and Fringe (R)	Indirect Cost Rate (R)	Total (R) Indirect
\$669,556	11.68%	\$78,204
Total Regional Indirect		\$78,204
Total Indirect		\$88,247

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 Supplement:

\$26,129,676

BUDGET SUMMARY

Category	Year 1	Supplement	Total Project Costs
Personnel	\$1,407,000	\$557,500	\$1,964,500
Fringe	\$419,378	\$167,852	\$587,230
Travel	\$71,147	\$27,549	\$98,696
Equipment	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Contractual	\$47,703,338	\$25,215,429	\$72,918,767
Other	\$218,682	\$73,099	\$291,781
Total Direct Charges	\$49,819,545	\$26,041,429	\$75,860,974
Indirect Charges	\$237,306	88,247	325,553
Year 1 Total Project Costs	\$50,056,851	\$26,129,676	\$76,186,527