

**Florida Strategic Prevention Framework – Partnerships for Success
Budget Justification**

PROJECT BUDGET PERIOD (SEPTEMBER 29, 2016 – SEPTEMBER 30, 2021)

A. Personnel: \$83,500

Position	Name	Annual Salary/Rate	Level of Effort	Cost
Project Director	Amanda Muller	\$47,500	20%	In-Kind
SEOW Lead Analyst	Jim Hall	\$75,000	50%	In-Kind
Lead Epidemiologist	To Be Selected	\$75,000	50%	\$37,500
Grant Coordinator	To Be Selected	\$46,000	100%	\$46,000
Lead Evaluator	To Be Selected	\$73,300	100%	Paid Through Contract
Total:				\$83,500

JUSTIFICATION:

Lead Epidemiologist Position

- Salary OPS: \$37,500 per year
- The Lead Epidemiologist is a required staff position for part time employment. A competitive hiring process will be used to select a qualified Epidemiologist with a master’s degree in epidemiology or a related field. This individual will co-chair the State Epidemiological Outcomes Workgroup; develop reports to inform strategic planning and evaluation activities; critically review of all PFS-funded research reports and analyses; manage the development of local Drug Epidemiology Networks; and consult with and advise key project staff and sub-recipients regarding surveillance data.

Project/Grant Coordinator Position

- Salary OPS: \$46,000 per year
- A competitive hiring process will be used to select a qualified Project Coordinator. The Project Coordinator will assist the Project Director with planning and coordinating project services and activities; coordinate meetings for key project staff and the State Epidemiology Outcome Workgroup; conduct preliminary reviews of contracted deliverables; prepare and process draft reports for review and approval; and, assist with the compilation and submission of data.

B. Fringe Benefits: \$24,059

Component	Rate	Wage	Cost
Mandatory OPS Retirement Contribution	1.45%	\$83,500.00	\$1,211
ACA Healthcare Contribution	(Family Coverage) \$632.03 x 24.1 x 1.5 Employees		\$22,848
Total:			\$24,059

JUSTIFICATION:

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

$$1.45\% \times \$83,500 = \$1,211$$

- 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 \$632.03 x 24.1. This grant is responsible for the full amount of the health insurance for the Grant Coordinator position \$15,232 and 50% of the health insurance for the Lead Epidemiologist position \$7,616.

$$\begin{aligned} \$632.03 \times 24.1 &= \$15,232 \\ \$15,232 / 2 &= \$7,616 \\ \$15,232 + \$7,616 &= \$22,848 \end{aligned}$$

- 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: \$9,890

Conference

Purpose of Travel	Location	Item	Rate	Cost
Florida Behavioral Health Conference	Orlando, Florida	Registration Fee	\$350 registration fee x 2 attendees	\$700
		Lodging	\$150 per night x 2 nights (tax exempt) x 2 attendees	\$600
		Per Diem	\$36 @ 2 days for meals and \$80 @ 1 day for per diem x 2 attendees	\$304
		Car Rental	\$26/per day x 3 days	\$78
		Parking	\$16/per day x 3 days	\$48
		Fuel	\$30 (2.75 tanks)	\$82
		Incidentals	\$62 x 2 attendees	\$124
		Total in Year 1		
Annual Grantee Meeting	Washington, DC	Airfare	\$450/round trip x 2 attendees	\$900
		Lodging	\$240 (+ 14.5% tax)/per night x 1 night ; x 2 attendees	\$549
		Per Diem	\$36 @ 1 day for meals and \$80 @ 1 day for per diem x 2 attendees	\$232
		Car Rental	\$32/per day x 2 days	\$64
		Parking	\$17/per day x 2 days	\$34
		Fuel	\$33 (1 tank)	\$33
		Incidentals	\$62 x 2 attendees	\$124

		Total in Years 2-5		\$1,936
National Rx Drug Abuse & Heroin Summit (Annual)	Atlanta, GA	Registration Fee	\$695/per attendee registration fee x 1	\$695
		Lodging	\$150 (+ 15% tax)/per night x 4 nights	\$690
		Car Rental	\$26/per day x 4	\$104
		Parking	\$18/per day x 4	\$72
		Fuel	\$30 (3 tanks)	\$90
		Per Diem	\$36 @ 3 days for meals and \$80 @ 1 day for per diem	\$188
		Incidentals	\$62	\$62
		Total per year		
Total:				\$3,837

Training

Purpose of Travel	Location	Item	Rate	Cost
Overdose Prevention Training	Broward County	Airfare	\$450/round trip	\$450
		Lodging	\$150/per night x 1 nights (tax exempt)	\$150
		Per Diem	\$36/per day for meals x 1 day & \$80/per day for per diem x 1 day	\$116
		Car Rental	\$26/per day x 2 days	\$52
		Parking	\$20/per day x 2 days	\$40
		Fuel	\$30/per tank; 1 tank round trip	\$30
		Incidentals	\$62	\$62
		Total:		
Overdose Prevention Training	Palm Beach County	Airfare	\$450/round trip	\$450
		Lodging	\$149/per night x 1 nights (tax exempt)	\$149
		Per Diem	\$36/per day for meals x 1 day & \$80/per day for per diem x 1 day	\$116
		Car Rental	\$26/per day x 2 days (x2 trips)	\$52
		Parking	\$20/per day x 2 days	\$40
		Fuel	\$30/per tank; 1 tank round trip	\$30
		Incidentals	\$62	\$62
		Total:		

Overdose Prevention Training	Hillsborough County	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	\$20/per day x 2 days (x2 trips)	\$80
		Fuel	\$30/per tank; 2 tanks round trip (x2 trips)	\$120
		Incidentals	\$62 (x2 trips)	\$124
		Total:		

Purpose of Travel	Location	Item	Rate	Cost
Overdose Prevention Training	Manatee County	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	\$20/per day x 2 days (x2 trips)	\$80
		Fuel	\$30/per tank; 2 tanks round trip (x2 trips)	\$120
		Incidentals	\$62 (x2 trips)	\$124
		Total:		
Overdose Prevention Training	Duval County	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	\$62 (x2 trips)	\$124
		Total:		
Overdose Prevention Training	Franklin, Walton & Washington Counties	Lodging	\$150/per night x 2 nights (tax exempt)(x2 trips)	\$600
		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
	Fuel	\$30/per tank; 2 tanks round trip (x2 trips)	\$120
	Incidentals	\$62 (x2 trips)	\$124
	Total:		\$1,394
Total			\$6,054

JUSTIFICATION:

Travel (Conference)

- **\$3,837 Per Year**
- **Justification for Year 1:** Funds in this travel category will be utilized for one key grant staff member to attend the National Rx Drug Abuse and Heroin Summit, held annually in Atlanta, Georgia. In Year 1, the SAMHSA annual grantee meeting in Washington, D.C., was cancelled. The funds will be utilized for the Project Director and one additional key grant staff member to attend the Florida Behavioral Health Conference in Orlando, Florida. Funds will be utilized toward travel costs associated with attending these two conferences, including hotels, rental cars, gas, meals, and flights.
- **Justification for Years 2-5:** Funds in this travel category will be utilized for one key grant staff member to attend the National Rx Drug Abuse and Heroin Summit, held annually in Atlanta, Georgia. The Project Director and one additional key grant staff member will also attend the annual grantee meeting held in Washington, DC, as required by SAMHSA. Funds will be utilized toward travel costs associated with these two meetings, including hotels, rental cars, gas, meals, and flights.

Travel (Naloxone Training)

- **\$6,053 Per Year**
- **Justification:** The PFS project staff will conduct at least 10 training sessions each year, with at least 100 new people trained in overdose prevention per year, in which the Project Director or Grant Coordinator will travel to each of the PFS counties and train local stakeholders and community members on opioid overdose prevention. Target groups include substance use treatment providers, individuals leaving substance use treatment programs, family members of individuals with opioid use disorder, people in recovery, among others. This item will cover the travel costs associated with conducting the training sessions and technical assistance visits, including hotels, rental cars, gas, meals, and flights.

D. Equipment: \$0.00

E. Supplies: \$0.00

F. Contract: \$1,074,704

Name	Service	Rate	Cost Year 1	Cost Year 2 (and Years 3,4,5)
To Be Selected	Lead Evaluator	\$73,300 per year	\$73,300	\$73,300
To Be Selected	School-Based Prevention Program	\$350,000 in Year 1 and	\$350,000	\$385,000

		\$385,000 in Years 2-5		
To Be Selected	Care Coordination Pilot	\$0 in Year 1 and \$120,302 in Years 2-5	\$0	\$120,302
Florida Dept. of Health	PDMP System Enhancements	\$86,927 in Year 1 and \$0 in Years 2-5	\$86,927	\$0
Performance Based Prevention System (PBPS)	Data System Enhancements	\$9,910 in Year 1 and \$0 in Years 2-5	\$9,910	\$0
To Be Selected	Opioid Overdose Prevention Awareness Campaign	\$418,777 in Year 1 and \$364,097 in Years 2-5	\$418,777	\$364,097
Drug Epidemiology Network (DEN) and State SEOW	Research/Analysis	\$123,600 per year	\$123,600	\$123,600
To Be Selected	DENs Technical Assistance	\$10,900 in Year 1 and \$8,000 in Years 2-5	\$10,900	\$8,000
ESRI ArcGIS-Software System	DENs and SEOW mapping and network analysis software	\$1,290 in Year 1 and \$405 in Years 2-5	\$1,290	\$405
Total:			\$1,074,704	\$1,074,704

JUSTIFICATION:

School-Based Intervention Program

- **\$350,000 in Year 1**
- **Justification:** The expansion of school-and family-based prevention programs to operate in all eight PFS counties will utilize some of the previously allocated naloxone distribution and purchasing funds. In the original submission, only the three rural counties were selected for school-and family-based prevention programs (Franklin, Washington, and Walton) and within each of these counties there will be two sites funded. Each of the six sites in the three rural counties will be funded at \$29,166.67 in Year 1 to total \$175,000. The five urban counties (Broward, Duval, Hillsborough, Manatee, and Palm Beach) included in this budget will be funded at \$35,000 per year, for one site, to total \$175,000 in Year 1. The contract for the prevention services will be managed by Florida’s managing entities, the administrative organization charged with directing resources to contracted prevention and treatment providers in the community.
- **\$385,000 in Years 2-5**
- **Justification:** In Years 2-5, the six sites funded in the rural PFS counties (Franklin, Washington, and Walton) will receive \$35,000 per year, to total \$210,000 per year. The five sites funded in the urban counties (Broward, Duval, Hillsborough, Manatee, and Palm Beach) will receive \$35,000 per site, to total \$175,000 per year.

Prescription Drug Monitoring Program (PDMP) System Enhancements

- **\$86,927 in Year 1**

- **Justification:** Key grant staff will partner with the Florida Department of Health to fund system enhancements to the state Prescription Drug Monitoring Program (PDMP). Such system enhancements shall include the development of a co-prescribing alert for naloxone when a patient exceeds a defined threshold, user-driven alerts, prescriber report cards, and the design, development, and delivery of self-paced online training programs to train prescribers and dispensers regarding PDMP utilization. The system enhancements are a one type system upgrade that will be implemented in Year 1.
- **\$0 in Years 2-5**

Care Coordination Pilot

- **\$0 in Year 1**
- **\$120,302 in Years 2-5**
- **Justification:** Funds will be utilized toward the development and implementation of a care coordination pilot project in a selected hospital emergency department. The Project Director and the SEOW will conduct an assessment of the need for care coordination services and community-level readiness and infrastructure during Year 1. One pilot care coordination program will be implemented during Year 2, and funded through Year 5, in one hospital emergency department. This initiative will support peer specialist positions in selected settings to assess, motivate, and link individuals to substance use treatment services.

Statewide Opioid Overdose Prevention Awareness Campaign

- **\$418,777 in Year 1**
- **Justification:** The comprehensive statewide strategy of the campaign will be to increase awareness of opioid overdose recognition and response, how to use naloxone to reverse an overdose, and where to access naloxone in Florida. The campaign will provide information regarding Florida laws, provide education on overdose recognition and response, and increase awareness of resources for treatment and recovery services. The intended audience of the campaign is the general public, but will also include targeted information to people who use drugs and their loved ones, treatment providers, prescribers, pharmacists, law enforcement, and other first responders. As a component of the campaign, a website will be developed to house educational materials and information on where to access naloxone in Florida. A vendor will be selected through a competitive request for proposal (RFP). Through this contract, the vendor will assist with campaign development and implementation, including development of educational materials and dissemination of materials through various media markets. The budget for the campaign was determined based on other Department of Children and Families' awareness campaign budgets.
- **\$364,097 in Years 2-5**
- **Justification:** The funds used to support the development and implementation of a statewide Opioid Overdose Prevention Awareness campaign will decrease in Years 2-5. Start-up costs from the vendor will be covered during Year 1.

Drug Epidemiology Network (DEN) Research/Analysis and State Epidemiological Outcomes Workgroup (SEOW) Research/Analysis

- **\$123,600 Per Year**
- **Justification:** Six DENs will be funded at \$15,600 per year (Broward, Duval, Franklin, Hillsborough, Manatee, and Palm Beach) and the other two DENs will be funded at \$15,000 per year (Washington and Walton) to total \$123,600 per year. DENs will convene local experts in a variety of fields including: public health, law enforcement, poison control, and the medical examiner's office, to conduct local drug surveillance. DENs will hold monthly meetings to share data and build the infrastructure and capacity of drug surveillance work in the community. An annual report will be produced by each DEN which will include the PFS-selected outcome measures.

Each DEN will identify a member to serve on the SEOW and attend required SEOW meetings. The SEOW will hold several remote meetings throughout the year in addition to an in-person meeting with government agency representatives. State-level government agency representatives who will serve on the SEOW will include members from the Department of Health, the Medical Examiner's office, Florida Department of Law Enforcement, among others. The SEOW will produce an annual report that will include local-level data collected by the DENs in addition to state-level drug trends.

The Florida PFS project has allocated \$183,029 in Year 1 for SEOW activities. The minimum expenditure as indicated by the FOA is \$150,000 per year. The activities include: salary for the Lead Epidemiologist at \$37,500 per year; fringe benefits for the Lead Epidemiologist at \$11,029 per year; the drug epidemiology (DEN) and SEOW research and analysis projects at \$123,600 per year; and the Technical Assistance for DEN and SEOW reporting at \$10,900. In Years 2-5, Technical Assistance budget for DEN and SEOW analysis will be reduced to \$8,000. In Years 2-5, the total SEOW set aside will be 180,129. See the Grant Component Summary on Page 12 for a detailed breakdown.

Drug Epidemiology Network (DEN) and State Epidemiological Outcomes Workgroup (SEOW) Technical Assistance

- **\$10,900 in Year 1**
- **Justification:** In the original PFS application, one DEN was proposed to serve the three rural PFS-funded counties (Franklin, Washington, Walton). It was later determined by PFS staff that each county would need to operate their own DEN. The need for additional training on data collection and analysis is needed from the Lead Analyst to assist the formation of an increased number of DENs. Technical assistance will be provided to all eight DENs by the Lead Analyst. The Lead Analyst will conduct an initial DENs development training for each of the subrecipients and then provide follow-up assistance for data collection and analysis in preparing the DENs annual report and the SEOW annual report. For Year 1, \$10,900 has been allocated. The purchase order for the technical assistance work will be monitored by the Department on a monthly basis.
- **\$8,000 in Years 2-5**
- **Justification:** A decreased need for DENs and SEOW technical assistance is expected for Years 2-5. The Lead Analyst anticipates fewer in-person training sessions and less technical assistance provided for the production of the DENs and SEOW annual reports since the DENs will have received an intensive training and support in Year 1.

ESRI ArcGIS- Software System

- **\$1,920 in Year 1**
- **Justification:** The PFS Lead Epidemiologist will assist with the annual reports for the eight DENs and annual SEOW report. A component of these reports will include tracking and mapping data to produce a state epidemiological profile of the opioid epidemic and the priority populations of the grant. With this software the Lead Epidemiologist will be able to complete their duties to develop a networking analysis of the data produced by the eight DENs and the data derived for the annual SEOW report. This software will be utilized to analyze data from EMS and drug treatment centers to assist in needs-based assessments and evaluations. Additionally, data obtained from the Medical Examiners Commission will be used to create choropleth maps as data visualization of the opioid overdose rates in Florida. The cost of the perpetual license for one user is reflected in the Year 1 cost.
- **\$405 in Years 2-5**
- **Justification:** After the purchase of the perpetual license for the ArcGIS software is completed in Year 1 of the project, the maintenance cost to maintain the system will be \$405 per year. The Lead Epidemiologist will

continue to produce tracking and mapping products through the software and also create choropleth maps for data visualization to be included in the DENs and SEOW annual report during each year of the PFS project.

G. Construction: \$0.00

H. Other: \$16,938

Collocated Expenses	Rate	Total Estimated Cost
Telephone	\$534 x 2 Employees	\$1,068
Postage	\$141 x 2 Employees	\$282
Printing & Reproduction	\$121 x 2 Employees	\$242
Repair & Maintenance	\$121 x 2 Employees	\$242
Building Rental	\$3,866 x 2 Employees	\$7,732
Software & Training	\$851 x 2 Employees	\$1,702
Data Communications	\$682 x 2 Employees	\$1,364
Computing Equipment	\$989 x 2 Employees	\$1,978
Total Per Year		\$14,610

Other Expenses	Average Single Cost	Frequency Per Year	Total Estimated Cost
Unemployment Compensation	\$522	4	\$2,088
DMS Personnel Assessment	\$120	2	\$240
Total Per Year			\$2,328

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. This calculation involves 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 has been revised to reflect the set rates for each element of the Collocated Cost Package.
- Please note, Unemployment Compensation is paid quarterly. While preparing the response for this request for additional information, a calculation error was noticed and corrected. The calculation for Unemployment compensation should have reflected 2.5% x \$83,500; New Employee Fingerprinting is based on 2 positions paid through the grant. The title for New Employee Fingerprinting was changed to reflect the current terminology for this cost, which is DMS Personnel Assessment. In addition, the calculation for this assessment should have reflected the OPS rate of \$120 per employee. This has been corrected as well.

- The corrections to the Unemployment Compensation and DMS Personnel Assessment calculations resulted in \$302 of unbudgeted funds. These funds were transferred into (F.) Contracts and the appropriate revisions were noted in that section, as well as the Budget Summary located on page 14.

I. Indirect Cost: \$20,909

Total Federal Funds Requested: \$1,230,000

PROPOSED PROJECT PERIOD

Start Date: 9/29/2016 b. End Date: 09/30/2021

BUDGET SUMMARY

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total Project Costs
Personnel	\$83,500	\$83,500	\$83,500	\$83,500	\$83,500	\$417,500
Fringe	\$24,059	\$24,059	\$24,059	\$24,059	\$ 24,059	\$120,295
Travel	\$9,890	\$9,890	\$9,890	\$9,890	\$9,890	\$47,629
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$1,074,704	\$1,074,704	\$1,074,704	\$1,074,704	\$1,074,704	\$5,373,520
Other	\$16,938	\$16,938	\$16,938	\$16,938	\$16,938	\$84,690
Indirect Costs	\$20,909	\$20,909	\$20,909	\$20,909	\$20,909	\$104,545
Total Direct Charges	\$1,074,704	\$1,074,704	\$1,074,704	\$1,074,704	\$1,074,704	\$5,373,520
Administrative Charges	\$155,296	\$155,296	\$155,296	\$155,296	\$155,296	\$776,480
Total Project Costs	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$1,230,000	\$6,150,000