

Pinellas County Board of County Commissioners
Assisted Outpatient Treatment for Individuals with Serious Mental Illness
SAMHSA | FOA SM-16-011 | 2018 AWARD REVISION

BUDGET JUSTIFICATION NARRATIVE

A. Personnel:

FEDERAL REQUEST

Position	Name	Annual Salary/Rate	Level of Effort	Cost
General Magistrate	TBD	\$39.74/hr	25%	\$20,665
Case Manager	TBD	\$40,000	100%	\$40,000
Baker Act Attorney	TBD	\$55,247	100%	\$55,247
TOTAL SALARIES				\$115,912

JUSTIFICATION:

Pinellas County's 6th Judicial Court and Public Defender's Office will employ additional staff including the General Magistrate, Public Defender, and a Case Manager to handle the additional caseload of clients and hearings for the 75 clients (Y1) and 100 clients (Y2-4) per year.

FEDERAL REQUEST (enter in Section B column 1 line 6a of form SF424A)**\$115,912**

B. Fringe Benefits:

FEDERAL REQUEST

Component	Rate	Wage	Cost
FICA	0.0765	3 FTE	\$8,753
Retirement	0.0752	3 FTE	\$7,462
Life Insurance	\$3.58/mo	2 FTE	\$86
Medical Insurance	\$1,380/mo	2 FTE	\$34,915
TOTAL FRINGE BENEFITS			\$51,216

JUSTIFICATION:

Pinellas County's 6th Judicial Court & Public Defender's office has identified the fringe benefits stated above.

FEDERAL REQUEST (enter in Section B column 1 line 6b of form SF424A)**\$51,216**

C. Travel:

FEDERAL REQUEST

Purpose of Travel	Location	Item	Rate	Cost
Grantee Meetings Y2 & Y4 only				\$0
TOTAL				\$0

JUSTIFICATION:

Travel to Grantee meetings is budgeted for Y2 and Y4; pending status of the meetings under the 2018 award. Local travel is a contractual expense for each provider organization. See contractual.

FEDERAL REQUEST (enter in Section B column 1 line 6c of form SF424A)**\$0**

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D. Equipment:

FEDERAL REQUEST

Item	Rate	Cost
Not Applicable		\$0
	TOTAL	\$0

JUSTIFICATION:

No equipment purchases over \$5,000 have been identified by Pinellas County.

FEDERAL REQUEST (enter in Section B column 1 line 6d of form SF424A).....\$ **0**

E. Supplies:

FEDERAL REQUEST

Item	Rate	Cost
Not applicable		\$0
	TOTAL	\$0

JUSTIFICATION:

Minimal supplies have been identified by the applicant’s contractual partners – see Contractual breakdown.

FEDERAL REQUEST (enter in Section B column 1 line 6e of form SF424A).....\$ **0**

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F. Contract:

FEDERAL REQUEST

Name	Service	Rate	Other	Cost
Directions for Living				
Personnel				
Counselors (2 FTE)		\$40,000		\$80,000
Care Coordinator (1 FTE)		\$38,000		\$38,000
Case Manager (3 FTE)		\$35,000		\$105,000
Integrated Decision Team (IDT) Facilitator (1 FTE)		\$42,000		\$42,000
Adult Outpatient Program (AOP) Field Supervisor (1FTE)		\$53,000		\$53,000
			Total Salaries:	\$318,000
Fringe Benefits (20.87%)				
FICA		7.65%		\$24,327
SUTA		0.69%		\$2,194
Workers Comp		1.63%		\$5,183
Medical		8.60%		\$27,348
Employee Professional Development		0.30%		\$954
Retirement		2.00%		\$6,360
			Total Fringe:	\$66,366
Travel				
Local Travel				
700 miles per month per 5 FTEs @.43/mile (10 mos Y1)		\$0.43/mile		\$15,050
			Total Travel:	\$ 15,050
Supplies				
Computers (8 FTEs) (Year One only)		\$1,500/unit		\$12,000
Office Supplies (8 FTEs)		\$25/mo		\$2,400
			Total Supplies:	\$ 14,400
Contractual/Fee for Service				
Psychiatric Evaluations (100 Y1)		\$420		\$42,000
Psychiatric Medication Management (150 Y1)		\$127		\$19,050
Psychiatric Testimony (150 Y1)		\$386		\$57,900
			Total Contractual:	\$118,950

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Name	Service	Rate	Other	Cost
Other				
NetSmart – EHR enhancements		n/a		\$49,100
Bus Passes/Daily (5 per month/\$5 daily)		\$5/day		\$340
Cell Phones (8 FTEs)		\$53/mo		\$5,088
Electronic Health Record Licenses (8 FTEs)		\$60/mo		\$5,760
Computer Maintenance (8 FTEs)		\$150/mo		\$1,800
Professional Liability (8 FTEs)		\$92/mo		\$8,832
Pre-Employment Screenings (8 FTEs)		\$100/FTE		\$800
Recruitment Costs (8 FTEs)		\$400/FTE		\$3,200
Payroll Services Costs (8 FTEs)		\$7/mo		\$672
Employee Recognition & Retention (8 FTEs)		\$50/FTE		\$400
Client Direct Assistance (75 Y1 clients)		\$30/client		\$2,250
Client Incentive (evaluative) (\$30/client 75 Y1)		\$20/client		\$1,500
			Total Other:	\$ 79,742
Indirect				
Diminimus Rate 10%			\$612,508 x .10	\$ 61,254
Subtotal Directions for Living				\$673,762

JUSTIFICATION:

Directions for Living

Contract Personnel

Counselor (2 FTE): The Counselors are primarily responsible for the delivery of individual, group and family counseling services and completion of documentation required for the clinical record including, but not limited to, development of the Individual Service Plan (ISP), psychosocial assessment, daily notes, monthly reviews and all related activities. They conduct interviews and make assessments of clients to determine needs for program services. They take necessary actions to provide crisis intervention and utilize counseling skills to evaluate and address substance abuse, mental health, or co-occurring issues. Master’s Degree from an accredited college or university in social work, psychology, childhood education, education, counseling and/or similar course of study plus six (6) months of professional experience in chemical addiction or mental health counseling.

200% of annual salary \$40,000 = \$80,000

Case Manager (3 FTE) Targeted Case Management includes assessing, linking, coordinating, and monitoring services from mental health, physical health, social, educational, entitlement, and vocational rehabilitation to help children, families and adults live work, and participate fully in their community. It includes a collaborative coordination and development of a culturally specific individualized services plan in partnership with the individual, which reflects strengths and self – identified goals. As an integral part of case management services, discharge/transition

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services are arranged or coordinated by the case manager as an individual is preparing for discharge and transition from one level of care to another. These services are designed to support the attainment of individual-defined goals as identified in the individuated Treatment Plan (e.g. stable living arrangements, quality relationships, employment, vocational training or school attendance.) All services will be provided within a Recovery-oriented system of care, which builds on the individual's strengths and incorporates community, natural systems, and clinical supports and services in the management of the individual's needs.

100% of annual salary \$35,000 = \$105,000

Care Coordinator (1 FTE): The Care Coordinator will be responsible to meet participate in the crisis unit team meetings daily to assist with identification of potentially eligible clients; facilitate the assessment, psychiatric opinions, background history on clients, and work closely with the Mental Health Court Liaison to file required paperwork in advance of the hearing. The Care Coordinator will engage with the client to assess needs, gauge interest in participating in the program, and coordinating the client with the treatment team upon enrollment in the program. The Care Coordinator will also collect required data for the evaluation of the program.

100% of annual salary \$38,000 = \$38,000

Integrated Decision Team (IDT Facilitator (1 FTE): The Integrated Decision Team Facilitator will lead the discussion that will identify the needs and resources for the client and will establish creative and effective safety and treatment plans. At critical junctures of the case, the IDT facilitator will assess the client's situation to determine risk level, identify options, and arrive at a shared decision on the best approach to ensure safety, mitigate risk, and provide assistance. The IDT facilitator is charged with ensuring that decisions are made via shared risk decision making. The IDT facilitator will encourage family attendance and will ensure that the staffing is in line with the model. The IDT facilitator is the face of the agency and will need to incorporate the five promises when working with families in this setting.

100% of annual salary of \$42,000 = \$42,000

Adult Outpatient Program (AOP) Field Supervisor: This is a responsible supervisory position providing leadership for an outpatient treatment program serving and adults with mental health problems. It requires management and supervisory skills, and clinical expertise. This position provides oversight adult services programs at all service locations.

100% annual salary of \$53,000 = \$53,000

Fringe Benefits: Employee fringe benefits include FICA, State Unemployment, Workers Compensation, Health, Life, Dental and Disability Insurance and Retirement Contributions.

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20.87% of gross salary

Travel:

Local travel is estimated that 700 miles per month will be required for the Care Coordinator, Counselors and Case Managers to connect with clients wherever they are.

Supplies:

Laptop computers for all staff. Any curriculum needed for clients' success.

Office Supplies include copy paper, printer cartridges, staplers, pens, pencils, file cabinets, desks, chairs, group room chairs, and other related supplies

Decrease in years 2 - 3 due to year 1 including computer purchase.

Contractual:

Psychiatry Services: A DFL Psychiatrist will provide psychiatric evaluations to include the Mental Status Examination and lethality risk. The Psychiatrist will provide first opinion or second opinion assessment and provide direct testimony in mental health court. The staff psychiatrist will oversee all psychiatric treatment, participate in continuation hearings as needed until the successful transition to less restricted services is established.

Psychiatric Examination @ \$420 per visit (100 Y1) = \$42,000
Psychiatric Medication Management @ \$127 per visit (150 Y1) = \$19,050
Psychiatric Testimony @ \$386/hr per hearing (150 Y1) = \$57,900

Other:

NetSmart EHR MyAvatar - Perceptive POS & Batch Scanning Software

Transportation Services is to provide bus passes or taxi vouchers to clients needing to seek services in a location other than their permanent housing location.

Communications includes cell phone for staff which is required for timely communication as well as safeguard for staff as they are in the community.

Computer Maintenance is required for general software upgrades, virus protection and confidentiality protections as needed.

Professional Liability Insurance represents property and general liability insurance.

Electronic Health Records licenses are required for all staff entering clinical data into the health record for clients.

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Pre-Employment Screenings include Level II Background Screenings including fingerprinting and drug screening and all other required screenings for employment as required by the State of Florida

Recruitment costs estimated at \$400 per 8 Fte's, based on historical actual costs for the recruitment of employees including but not limited to advertising, travel reimbursement for perspective candidate, and relocation assistance if applicable...

Payroll service costs is the actual direct cost per employee to process payroll, payroll taxes and benefit costs. Actual cost is \$7.00 per month for 8 Fte's....

Employee recognition costs include monthly birthday cake for all staff, Holiday breakfast and other organizational events which honor and recognize the staff for their service and contribution to the agency budgeted at \$50 annual cost for 8 employees. This is to aid the in the recognition and retention of staff....

Client direct assistance...for the provision of clothing, personal hygiene items, or items considered essential in nature where no other identifiable resources are available to purchase these items. Estimated cost to project is \$30 per 75 clients (Y1) projected to be served.

Client incentives...to encourage participation in data collection surveys at enrollment, six months post-enrollment, and six months post-discharge. Estimated cost is \$20 per 75 clients (Y1).

Indirect:

These expenses consist of administrative expenses that are necessary to the overall operation of the agency. The central administrative office performs many service functions and plays a major role in planning, direction and control. Central administrative offices consist of the following departments and expenses: Grants, Contracts and Public Relations, Finance, Quality Improvement, Risk Management, Business Development, Human Resources and Staff Development, Facilities Management and Procurement, Safety and Information Systems.

Diminimus rate is 10%.

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BUDGET JUSTIFACATION NARRATIVE

Name	Service	Rate	Other	Cost
Personal Enrichment for Mental Health Services (PEMHS)				
Personnel				
	Mental Health Court Liaison (0.5 FTE)	\$45,000		\$22,500
	Supervisor (0.1 FTE)	\$53,000		\$5,300
			Total Salaries:	\$27,800
Fringe Benefits				
	FICA	7.65%		\$2,127
	Unemployment	1.50%		\$417
	Workers Comp	2.75%		\$765
	Medical	5.50%		\$1,529
	Employee Professional Development	0.30%		\$83
	Retirement	1.50%		\$417
			Total Fringe:	\$5,338
Travel				
	Not Applicable			\$0
			Total Travel:	\$ 0
Supplies				
	Computers (1 FTEs) (Year One only)	\$1,500/unit		\$1,500
	Office Supplies (1 FTEs)	\$25/mo		\$300
			Total Supplies:	\$ 1,800
Contractual/Fee for Service				
	Psychiatric Evaluation & Testimony (\$600/case) (100 Y1)	\$600		\$60,000
			Total Contractual	\$60,000
Other				
	Cell Phones (1 FTEs)	\$53/mo		\$636
	Electronic Health Record Licenses (1 FTEs)	\$60/mo		\$720
	Computer Maintenance	\$40/mo		\$480
	Professional Liability (1 FTEs)	\$254/mo		\$1,524
	Pre-Employment Screenings (1 FTEs)	\$100/FTE		\$100
	Recruitment Costs (1 FTEs)	\$400/FTE		\$400
	Payroll Services Costs (1 FTEs)	\$17/mo		\$102
	Employee Recognition & Retention (1 FTEs)	\$50/FTE		\$50
			Total Other:	\$ 4,012
Indirect				
	Diminimus Rate 10%		\$98,950 x .10	\$ 9,895
Subtotal PEMHS				\$108,845

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JUSTIFICATION:

PEMHS

Contract Personnel

Mental Health Court Liaison (1 FTE): The Mental Health Court Liaison will work closely with Emergency Services/ Access Center staff as well as the CSU Treatment Teams to determine appropriate level of care for AOT services. The Mental Health Court Liaison will coordinate the necessary legal documents in order to petition the courts for involuntary outpatient treatment and coordinate the completion of assessment by two psychiatrists for recommendation on level of care for AOT services. The Mental Health Court Liaison will also work closely with Directions for Living surrounding individualized treatment recommendations for mental health court. The Mental Health Court Liaison will include the client's natural supports when developing the treatment recommendations, and will work closely with all collaborative program partners to advocate on behalf of the client. Additionally, the Mental Health Court Liaison will attend mental health court along with assessing psychiatrist. If the client is court ordered into AOT treatment, the Mental Health Court Liaison will work directly with Directions for Living Staff for immediate and seamless transitions into the AOT program from inpatient treatment.

100% of annual salary \$45,000 = \$45,000

Supervisor (.25 FTE): This is a responsible supervisory position providing leadership for an outpatient treatment program serving and adults with mental health problems. It requires management and supervisory skills, and clinical expertise.

25% Level of Effort of annual salary of \$53,000 = \$13,250

Fringe Benefits: Employee fringe benefits include FICA, State Unemployment, Workers Compensation, Health, Life, Dental and Disability Insurance and Retirement Contributions.

20.87% of gross salary

Travel:

No local travel anticipated.

Supplies:

Laptop computers one new staff.

Office Supplies include copy paper, printer cartridges, staplers, pens, pencils, file cabinets, desks, chairs, group room chairs, and other related supplies

Decrease in years 2 - 3 due to year 1 including computer purchase.

Contractual:

Psychiatry Services: A PEMHS Psychiatrist will provide psychiatric evaluations to include the Mental Status Examination and lethality risk. The Psychiatrist will provide first opinion or second opinion assessment and provide direct testimony in mental health court.

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\$600/case @ 100 cases Y1 = \$60,000

Other:

Communications includes cell phone for staff which is required for timely communication as well as safeguard for staff as they are in the community.

Computer Maintenance is required for general software upgrades, virus protection and confidentiality protections as needed.

Professional Liability Insurance represents property and general liability insurance.

Electronic Health Records licenses are required for all staff entering clinical data into the health record for clients.

Pre-Employment Screenings include Level II Background Screenings including fingerprinting and drug screening and all other required screenings for employment as required by the State of Florida

Recruitment costs estimated at \$400 per 1 FTE, based on historical actual costs for the recruitment of employees including but not limited to advertising, travel reimbursement for perspective candidate, and relocation assistance if applicable.

Payroll service costs is the actual direct cost per employee to process payroll, payroll taxes and benefit costs. Actual cost is \$17.00 per month for 0.65 FTEs.

Employee recognition costs include monthly celebrations which honor and recognize the staff for their service and contribution to the agency budgeted at \$50 annual cost for 1 employees.

Indirect:

These expenses consist of administrative expenses that are necessary to the overall operation of the agency. The central administrative office performs many service functions and plays a major role in planning, direction and control. Central administrative offices consist of the following departments and expenses: Grants, Contracts and Public Relations, Finance, Quality Improvement, Risk Management, Business Development, Human Resources and Staff Development, Facilities Management and Procurement, Safety and Information Systems.

Diminimus rate is 10%.

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Name	Service	Rate	Other	Cost
University of South Florida, Florida Mental Health Institute				
Personnel				
PI/Lead Evaluator (.15 FTE)		\$99,002		\$14,850
Researcher (.10 FTE)		\$116,099		\$11,610
			Total Salaries:	\$26,460
Fringe Benefits				
FICA		6.20%		\$1,641
Unemployment/Workers Comp		1.70%		\$450
Medicare		1.45%		\$384
Medical (\$1,576/mo * .25 FTE)		\$1,576/mo		\$3,940
Retirement		8.65%		\$2,289
			Total Fringe:	\$8,704
Travel				
Evaluation Meetings/Meetings w/County (YR1=4 trips @ 40 miles roundtrip @ .445/mile)		.445/mile		\$72
			Total Travel:	\$ 72
Other				
Printing/Copying: Assessments, Meeting Material, etc. (\$0.08 per page)		\$0.08/pp		\$25
			Total Other	\$25
Indirect				
The F&A rate utilized by USF is the “other sponsored activity” rate (34.5%).		34.5%	\$35,261 *	\$ 12,165
Subtotal USF				\$47,426

JUSTIFICATION:

University of South Florida

Personnel:

Principal Investigator – Charles Dion (.15 FTE)

Charles Dion is the Director of the Department of Mental Health Law and Policy’s Policy Services Research Data Center (in USF’s College of Behavioral and Community Sciences). As Principal Investigator, he will plan, manage, and execute the evaluation analyses. He will negotiate all data use agreements, obtain the data, and perform all of the quantitative analyses and write up the findings.

.15% of \$99,002 annual salary = \$14,850

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Researcher – James Winarski (.10 FTE)

Mr. Winarski will be responsible for coordinating, implementing and documenting all phases of the qualitative evaluation of the program intervention, including meeting with clinical/program, administrative, and evaluation staff to coordinate qualitative and quantitative aspects of the evaluation.

.10% of \$116,099 annual salary = \$11,610

Fringe Benefits:

Fringe benefit costs for employees in benefit earning positions is calculated at 18% and includes: employer contributions for FICA (6.20%); Medicare (1.45%); Worker’s Compensation, Unemployment Insurance, and Terminal Leave Pay (1.7%); and Retirement Contributions (8.65%).

Health insurance is a separate cost and is calculated depending on the type of coverage the employee carries. Annual employer costs for health insurance is \$1,576/mo.

Travel:

The purpose of the local travel is for the PI and researcher to attend meetings with the county and other meetings as necessary to conduct the evaluation.

Other:

Printing/Meeting Materials: Minimal costs to cover printing charges related to evaluation reports.

Cost Accounting Standards Exception Justification: There are no exceptions to the University’s Cost Accounting Standards, in line with OMB Uniform Guidance.

FEDERAL REQUEST – (enter in Section B column 1 line 6f of form SF424A)

(Combine the total of consultant and contract)**\$830,033**

G. Construction:

NOT ALLOWED – Leave Section B columns 1&2 line 6g on SF424A blank.

H. Other:

FEDERAL REQUEST

Item	Rate	Cost
Not applicable		\$0
	TOTAL	\$0

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FEDERAL REQUEST – (enter in Section B column 1 line 6h of form SF424A).....\$ **0**

Indirect Cost Rate:

Indirect costs can only be claimed if your organization has a negotiated indirect cost rate agreement. It is applied only to direct costs to the agency as allowed in the agreement.

For information on applying for the indirect rate go to: samhsa.gov then click on Grants – Grants Management – HHS Division of Cost Allocation – Regional Offices.

FEDERAL REQUEST (enter in Section B column 1 line 6j of form SF424A).....\$ **0**

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BUDGET SUMMARY: (identical to SF-424A)

Category	Federal Request
Personnel	\$ 115,911
Fringe	\$ 51,216
Travel	\$ 0
Equipment	\$ 0
Supplies	\$ 0
Contractual	\$ 830,033
Other	\$ 0
Total Direct Costs*	\$ 997,160
Indirect Costs	\$ 0
Total Project Costs	\$ 997,160

*** TOTAL DIRECT COSTS:**

FEDERAL REQUEST – (enter in Section B column 1 line 6i of form SF424A)\$997,160

*** TOTAL INDIRECT COSTS:**

FEDERAL REQUEST – (enter in Section B column 1 line 6j of form SF424A)\$0

TOTAL PROJECT COSTS:

Sum of Total Direct Costs and Indirect Costs

FEDERAL REQUEST (enter in Section B column 1 line 6k of form SF424A)\$997,160

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INFRASTRUCTURE SUMMARY:

Infrastructure: No more than 60% of the total grant award may be used for developing the infrastructure necessary for establishment and implementation of the program.

Category	Year 1	Year 2	Year 3	Year 4
Personnel	\$115,911	\$117,223	\$120,740	\$124,362
Fringe	\$51,216	\$52,658	\$54,238	\$55,865
Travel	\$ 0	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0	\$ 0
Supplies	\$ 0	\$ 0	\$ 0	\$ 0
Contractual	\$384,366	\$392,054	\$399,896	\$407,894
Other	\$ 0	\$ 0	\$ 0	\$ 0
Total Direct Costs*	\$551,493	\$561,935	\$574,874	\$588,121
Indirect Costs	\$ 0	\$ 0	\$ 0	\$ 0
Total Project Costs	\$551,493	\$561,935	\$574,874	\$588,121
	55%	56%	58%	59%

Personnel:

- Developing partnerships with the courts and other service providers for service delivery:
 - Courts: Pinellas County will utilize funds to support a .25% General Magistrate within the 6th Judicial Circuit Court for the additional hearings created in support of the program.
 - General Magistrate salary - \$20,665 Y1
- Providing for court costs, including legal representation.
 - The Pinellas County Public Defender’s office will employ a dedicated public defender attorney and case manager to support the legal process and civil rights for the AOT participants. The case manager will be an integral part of the care team for the clients.
 - Public Defender’s Office salary 2 FTEs: \$95,246 Y1

Fringe:

- General Magistrate fringe .25 FTE - \$3,135
- Public Defender’s Office salary & fringe 2 FTEs: \$48,081

Contractual:

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- Developing partnerships with the courts and other service providers for service delivery; Supporting staff positions to oversee and monitor the AOT participants; Supporting case management positions to ensure linkage to appropriate services based on the approved treatment plan.
 - Directions for Living will be contracted with to support treatment services for the targeted population including intensive case management, provision of evidence based practices, supportive services, and will work closely with the program partners in support of clients.
 - Directions for Living salary & fringe 8 FTEs - \$384,366

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DATA COLLECTION AND PERFORMANCE MEASUREMENT SUMMARY:

Category	Year 1	Year 2	Year 3	Year 4	Total
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Fringe	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Travel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Equipment	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual					
Personnel	\$26,460	\$27,254	\$28,072	\$28,913	\$110,699
Fringe	\$8,702	\$9,775	\$10,068	\$10,371	\$38,917
Travel	\$72	\$90	\$90	\$90	\$342
Other	\$25	\$25	\$25	\$52	\$127
Indirect Cost	\$12,165	\$12,815	\$13,198	\$13,602	\$51,780
Other	\$ 0	\$ 0	\$ 0		\$ 0
Total Direct Costs*	\$47,425	\$49,959	\$48,353	\$49,797	\$190,689
Indirect Costs	\$ 0	\$ 0	\$ 0		\$ 0
Total Data Collection & Performance Measurement Costs	\$47,425	\$46,950	\$51,453	\$53,028	\$201,865