

2017 INDIANA INTEGRATED RESPONSE TO THE OPIOID CRISIS GRANT

BUDGET NARRATIVE – YEAR 1

PERSONNEL

Position	Salary	% Time on Project	Cost	Federal Req Amount
Grant Director	\$45,500	100%	\$45,500	
Grant Coordinator	\$39,500	100%	39,500	
Deputy Director	\$77,262	20%	15,452	
Finance Analyst	\$43,784	5%	2,189	
Controller	\$95,288	5%	4,764	
Assistant Director	\$90,000	5%	4,500	
Data Analyst	\$75,000	5%	3,750	
TOTAL			\$115,656	\$115,656

Justification

Grant Director will provide oversight of day-to-day grant operations, including fiscal and personnel management, outcomes reporting, procurement and contract management.

Grant Coordinator will support the Grant Director with the day-to-day oversight as well as have responsibility for daily oversight of contracts and vendors.

Deputy Director will serve in the role of principle investigator as the supervisor for the Grant Director and general oversight of the grant.

Finance Analyst will assist with oversight of budget, financial support with contracts and general questions regarding funding.

Controller will provide financial oversight of grant funds to ensure proper use.

Assistant Director will assist with high level oversight of grant programs and outcomes.

Data Analyst will assist with data collection, review, analysis and reporting.

FRINGE BENEFITS

Position	Salary	1.0 FTE Fringe	Fringe Benefit Cost	Federal Req Amount
Grant Director	\$45,500	\$24,015	\$24,015	
Grant Coordinator	\$39,500	22,590	22,590	
Deputy Director	\$77,262	31,559	6,312	
Finance Analyst	\$43,784	23,608	1,180	
Controller	\$95,288	35,840	1,792	
Assistant Director	\$90,000	34,584	1,729	
Data Analyst	\$75,000	31,022	1,551	
TOTAL			\$59,170	\$59,170

Justification:

Fringe costs reflect the current rate for the agency.

The following are calculated as a percentage of salary:	
Life Insurance	.15%
Social Security	7.35%
PERF-State Share	11.20%
PERF – Employee Share Paid by State	3.00%
Disability Insurance	1.75%
Total Percentage of Payroll	23.45%

The following are calculated as a flat dollar amount per employee:	
Health, Dental Vision – Single	\$6,338
Health Dental Vision – Family	\$17,727
Health Dental Vision – Blended	\$12,967

OTHER ASSOCIATED PERSONNEL COSTS

TRAVEL

Purpose	Item		Cost	Federal Requested Amount
Site Visits with contractors	Mileage	State Reimbursement Rate \$.36/mile	\$6,912	
Site Visits with contractors	Lodging	State Rate \$89.00/night	\$2,520	
Site Visits with contractors	Per Diem	State Rate \$26.00/day	\$624	
TOTAL			\$10,056	\$10,056

Justification:

Grant Director and Coordinator will conduct bi-monthly site visits to contract vendors receiving funds through grant. Indiana anticipates having a maximum of 20 contracts under this grant for a total of 120 site visits in one year. The average distance is approximately 80 miles one way for a total of 160 miles per round trip. State reimbursement rate will be used for mileage at 36 cents per mile for a total of \$57.60 per trip.

Grant Director and Coordinator will have lodging expenses related to the bimonthly site visits. The state reimbursement rate for lodging is \$89.00 per night plus tax for approximately \$105.00. We anticipate two overnights per month for a total of 24 overnights at a total expense of \$2,520.

Grant Director and Coordinator will have per diem for overnight site visits at \$26 per day for a total of \$624.00.

EQUIPMENT

Item	Quantity	Cost		Federal Req Amount
Laptop	2	\$1,000	\$2,000	
Cell Phones	2	\$600	1,200	
TOTAL			\$3,200	\$3,200

Justification:

The Grant Director and Grant Coordinator will need a laptop and cell phone to conduct required work tasks.

SUPPLIES

Item	Quantity	Cost		Federal Req Amt
Office Supplies	1	\$500	\$500	
TOTAL			\$500	\$500

Justification:

Basic office supplies (pens, paper, stapler, etc.) to support the daily work on the grant activities.

OTHER ADMINISTRATIVE COSTS

				Federal Req Amount
Administrative Costs	Strategic Plan		\$125,000	
	Program Evaluation		\$125,000	
	Electronic Tracking of Naloxone		\$50,000	
TOTAL			\$300,000	\$300,000

Justification:

Strategic Plan: FSSA/DMHA will contract with an agency or individual to oversee all aspects of the strategic plan, such as but not limited to: focus groups, surveys, collaboration with partners, data collection review and analysis and completing draft for state review and approval.

Program Evaluation: FSSA/DMHA will contract with an agency or individual to oversee program evaluation associated with each initiative, such as but not limited to: surveys; collaboration with partners; program data collection, review and analysis; and sustainability for successful initiatives.

Electronic Tracking of Naloxone: FSSA/DMHA will develop an application allowing first responders to document information about their use of Naloxone deployment in the field. This will be achieved using their phones to capture specific data, e.g., gender, age, number of Naloxone units needed to revive the patient, and Location (captured by GPS) that will be uploaded to a database. This data can be subsequently utilized to determine placement and coverage of the teams to match high-use areas.

TREATMENT COSTS

Indiana Recovery and Peer Support Initiative	Increase engagement and access to services through use of peer supports in the emergency room	\$600,000
Residential Providers	Residential treatment, outpatient treatment and detoxification	7,637,410
Mobile Crisis Teams	Team of trained individuals to respond during emergencies or crisis related to opioid use disorder	600,000
TOTAL TREATMENT ACTIVITY COSTS		\$8,837,410

Indiana Recovery and Peer Support Initiative: FSSA/DMHA will issue a request for proposal to fund up to six locations that will employ individuals trained as peer recovery coaches to assist with engagement and access to care for individuals that arrive in the emergency room after an opioid overdose.

Residential Providers: FSSA/DMHA will issue a request for proposal to support residential treatment facilities with expanding and enhancing access to effective treatment with an emphasis on pregnant women, women with children and persons who inject drugs.

Mobile Crisis Teams: FSSA/DMHA will issue request for proposals for up to three teams of professionals and paraprofessionals to mitigate the immediate crisis and support engagement with treatment, detoxification and rehabilitation as appropriate.

PREVENTION COSTS

Name	Service Provided	Cost
Indiana State Department of Health	Naloxone Kits at \$35.00 per kit for a total of 14,285 kits	\$500,000
I-ECHO	Outreach and education on opioid use disorder	300,000
Environment Prevention Expansion	Social marketing and public education	500,000

INSPECT	\$7,500 per healthcare provider for integration of INSPECT into their electronic healthcare record	150,000
Trainer	Conduct DBT 12 Step and Motivational Interviewing Training	150,000
TOTAL PREVENTION ACTIVITY COSTS		\$1,600,000

Indiana State Department of Health will enter into a Memorandum of Understanding with FSSA/DMHA to purchase and distribute Naloxone Kits to Counties that are most effected by the opioid crisis.

I-ECHO: Funds will be used to develop infrastructure to support the ECHO programming around opioid use disorder. FSSA/DMHA will issue a request for proposal to support a contractor to handle all logistics associated with infrastructure around I-ECHO including travel and training expenses to New Mexico, technology and reimbursement for experts.

Environment Prevention Expansion: FSSA/DMHA will issue request for funds to assist local communities with public education and social marketing campaigns to assist with changing behaviors or social norms associated with opioid use disorder. Remaining funds will be used to support statewide initiatives to increase awareness or reduce stigma.

INSPECT: Funds will allow for 120 additional healthcare providers to integrate Indiana's Prescription Drug Monitoring Program (INSPECT) into their electronic health record.

FSSA/DMHA will release a request for funds that will allow an entity to facilitate logistics associated with training on evidence based practices approved for the treatment of Opioid use disorder, including but not limited to DBT 12 step and motivational interviewing.

BUDGET SUMMARY - YEAR 1	
CATEGORY	FEDERAL REQUESTED AMOUNT
PERSONNEL	\$115,656
ASSOCIATED PERSONNEL COSTS	
Fringe	\$59,170
Travel	10,056
Equipment	3,200
Supplies	500
Other Costs	300,000
TREATMENT COSTS	8,837,410
PREVENTION COSTS	1,600,000
Total Project Costs	\$10,925,992

BUDGET SUMMARY - YEAR 2	
CATEGORY	FEDERAL REQUESTED AMOUNT
PERSONNEL	\$115,656
ASSOCIATED PERSONNEL COSTS	
Fringe	\$59,170
Travel	10,056
Equipment	1,200
Supplies	500
Other Costs	300,000
TREATMENT COSTS	8,839,410
PREVENTION COSTS	1,600,000
Total Project Costs	\$10,925,992

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C. TRAVEL

Purpose	Item		Cost	Federal Requested Amount
Site Visits with contractors	Mileage	State Reimbursement Rate \$.36/mile	\$6,912	
Site Visits with contractors	Lodging	State Rate \$89.00/night	\$2,520	
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D. EQUIPMENT

Item	Quantity	Cost		Federal Req Amount
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E. SUPPLIES

Item	Quantity	Cost		Federal Req Amount
Office Supplies	1	\$500	\$500	
		TOTAL	\$500	\$500

Justification:

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F. CONTRACT

Name	Service Provided		Cost	Federal Req Amount
Indiana State Department of Health	Naloxone Kits at \$35.00 per kit for a total of 14,285 kits		\$500,000	
Residential Providers	Residential treatment, outpatient treatment and detoxification		7,637,410	
Indiana Recovery and Peer Support Initiative	Increase engagement and access to services through use of peer supports in the emergency room		600,000	
I-ECHO	Outreach and education on opioid use disorder		300,000	
Environment Prevention Expansion	Social marketing and public education		500,000	

Mobile Crisis Teams	Team of trained individuals to respond during emergencies or crisis related to opioid use disorder		600,000	
INSPECT	\$7,500 per healthcare provider for integration of INSPECT into their electronic healthcare record		150,000	
Trainer	Conduct DBT 12 Step and Motivational Interviewing Training		150,000	
		TOTAL	\$10,437,410	\$10,437,410

Justification:

Naloxone Kits: Indiana State Department of Health will enter into a Memorandum of Understanding with FSSA/DMHA to purchase and distribute Naloxone Kits to Counties that are most effected by the opioid crisis.

Residential Providers: FSSA/DMHA will issue a request for proposal to support residential treatment facilities with expanding and enhancing access to effective treatment with an emphasis on pregnant women, women with children and persons who inject drugs.

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Mobile Crisis Teams: FSSA/DMHA will issue request for proposals for up to three teams of professionals and paraprofessionals to mitigate the immediate crisis and support engagement with treatment, detoxification and rehabilitation as appropriate.

INSPECT: Funds will allow for 120 additional healthcare providers to integrate Indiana's Prescription Drug Monitoring Program (INSPECT) into their electronic health record.

FSSA/DMHA will release a request for funds that will allow an entity to facilitate logistics associated with training on evidence based practices approved for the treatment of Opioid use disorder, including but not limited to DBT 12 step and motivational interviewing.

G. CONSTRUCTION

Construction is not allowed under this grant: no grant funds have been requested.

H. OTHER

			Federal Req Amount
Administrative Costs	Strategic Plan		\$125,000
	Program Evaluation		\$125,000
	Electronic Tracking of Naloxone		\$50,000
	TOTAL		\$300,000

Justification:

Strategic Plan: FSSA/DMHA will contract with an agency or individual to oversee all aspects of the strategic plan, such as but not limited to: focus groups, surveys, collaboration with partners, data collection review and analysis and completing draft for state review and approval.

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Fringe	\$59,170
Travel	\$10,056
Equipment	\$3,200
Supplies	\$500
Contractual	\$10,437,410
Construction	\$0
Other	\$300,000
Total Project Costs	\$10,925,992

**2017 INDIANA INTEGRATED RESPONSE TO THE OPIOID CRISIS GRANT
BUDGET NARRATIVE – YEAR 2**

A. PERSONNEL

Position	Salary	% Time on Project	Cost	Federal Req Amount
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D. EQUIPMENT

Item	Quantity	Cost		Federal Req Amount
Cell Phones	2	\$600	\$1,200	
		TOTAL	\$1,200	\$1,200

Justification:

The Grant Director and Grant Coordinator will continue to need a cell phone to conduct required work tasks.

E. SUPPLIES

Item	Quantity	Cost		Federal Req Amount
Office Supplies	1	\$500	\$500	
		TOTAL	\$500	\$500

Justification:

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I-ECHO	Outreach and education on opioid use disorder		300,000	
Environment Prevention Expansion	Social marketing and public education		500,000	
Mobile Crisis Teams	Team of trained individuals to respond during emergencies or crisis related to opioid use disorder		600,000	

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TOTAL			\$10,439,410	\$10,439,410

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G. CONSTRUCTION

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H. OTHER

			Federal Req Amount
Administrative Costs	Strategic Plan	\$150,000	
	Program Evaluation	150,000	
	TOTAL	\$300,000	\$300,000

Justification:

Strategic Plan: FSSA/DMHA will contract with an agency or individual to oversee all aspects of the strategic plan, such as but not limited to: focus groups, surveys, collaboration with partners, data collection review and analysis and completing draft for state review and approval.

Program Evaluation: FSSA/DMHA will contract with an agency or individual to oversee program evaluation associated with each initiative, such as but not limited to: surveys; collaboration with partners; program data collection, review and analysis; and sustainability for successful initiatives.

BUDGET SUMMARY - YEAR 2	
CATEGORY	FEDERAL REQUESTED AMOUNT
Personnel	\$115,656
Fringe	\$59,170
Travel	\$10,056
Equipment	\$1,200
Supplies	\$500
Contractual	\$10,439,410
Construction	\$0
Other	\$300,000
Total Project Costs	\$10,925,992

2017 INDIANA INTEGRATED RESPONSE TO THE OPIOID CRISIS GRANT

**PROPOSED TWO-YEAR PROJECT
SUMMARY BUDGET**

CATEGORY	YEAR 1	YEAR 1	TWO-YEAR TOTAL
Personnel	\$115,656	\$115,656	\$231,312
Fringe	59,170	59,170	118,340
Travel	10,056	10,056	20,112
Equipment	3,200	1,200	4,400
Supplies	500	500	1,000
Contractual	10,437,410	10,439,410	20,876,820
Construction	0	0	0
Other	300,000	300,000	600,000
Total Costs by Year	\$10,925,992	\$10,925,992	
		Total Two-Year Project Costs	\$21,851,984