

Scope of Services

Scope of service for River Region Human Services:

- Residential treatment services
- Outpatient treatment services
- Continuing care services
- Recovery Peer Specialists for hospital emergency department initial support for victims/families and service delivery/transportation to all agencies as required. Long-term follow-up for all patients enrolled.
- Medication assistance treatment services
- Overall management and direction of interagency seamless service delivery
- Preliminary development of transitional recovery housing

Opioid Epidemic
Six (6) Month Pilot Program
Gateway Community Services, Inc., River Region Human Resources and UF Health/College of Medicine
Budget Period: One (1) Month/ Six (6) Months (Including Outpatient Services)

Service Category	Description	Rate Per Hour/Day/Annually/mile	Number of Units/Days/Mths./Miles	Total Monthly Cost Per Facility	6 Month Total Cost for both GCS & RRHS
Residential Level 2	10 clients per day for 30 days for 6 mths for each GCS and RRHS (all inclusive fee for Rm & Board, all services)	\$180	300.00	\$54,000	\$648,000
Outpatient Services	Individual hours- Initial hours required (30 patients per month) Orientation 1 hr.; Treatment Plan 1 hr.; Bio-psychosocial 1.5 hrs.	\$86	105.00	\$9,030	\$108,360
	Outpatient Group Hours				
	Outpatient Services (3 grps of 10 ea, meets 2hrs.-2x/week, 4 wks)	\$27	480.00	\$12,720	\$152,640
	Urine Screens: 1/week / patient, 4 wks, 30 patients per month)	\$27	120.00	\$3,180	\$38,160
Medication Cost	Medication cost will be obtained thru U of F Health if picked up by COU (\$14 pills/week/patient (30 patients) (cost of pill is \$4.00)	\$4	1,680.00	\$6,720	\$80,640
Physician Fees	Doctor/ Physical Evaluation (30 new eval/mth @ .5 hrs each) Monthly Return Visit for Medication Mgt w/Phy (30/mo @ .5 hrs each) Nursing Screen/Lab work (30/mo @ .25hrs ea.) Peer Specialist Manager (GCS Salary & Benefits) Lead Care Coordinator (RRHS) Salary and Benefits One Site Research Coordinator for both facilities (Salary+ Benefits. No units of service for 12 months. 6 months pilot plus 6 months follow up.)	\$359 \$359 \$359 \$55,800 \$25,000 \$45,000	15.00 15.00 7.50 12.00 12.00 12.00	\$5,385 \$5,385 \$2,693 \$4,650 \$6,250 \$4,725	\$64,620 \$64,620 \$32,310 \$27,900 \$37,500 \$56,700
Incidental Expenses	Transportation, Mini van Leading Enterprise Deposit for Van Leasing (one time flat fee) Liability Insurance (\$20/day)	\$1,184 \$200 \$20	1.00 1.00 30.00	\$1,184 \$200 \$600	\$7,106 \$200 \$3,600
	Total Cost for GCS & RRHS				\$1,322,356

UF Health/College of Medicine Jacksonville

The following budget includes costs associated with the 6 month pilot and 6 months of post ED pilot data collection by UF evaluation team

	Salary/ Rate	Effort	
Psychiatry Physician	\$187,000	10%	\$11,081
PhD.			\$1,644
Evaluation (fringe rate 0.183) for 6 months	\$118,500	15%	\$1,987
Staff	\$73,883	10%	\$636
Data Analysis (fringe rate 0.358) - for 12 months	\$45,000	100%	\$10,035
ED Project Coordinator			\$61,110
Management (fringe rate 0.358) for 12 months			\$104,051
Total Personnel Cost			\$34,182
Indirect Cost	32.80%		\$3,800
Supplies	\$0.85	4,000	\$633
Urine Fantasy Test Strips (4000 @ \$3.95)			
Training			
SBIIRT training (2 people)	\$1,000	2	\$2,000
SBIIRT user fee (2 people)	\$50	2	\$100
TOTAL Cost for UF Health/College of Medicine Jacksonville (Not a Final Amount)			\$144,933
Total COU Cost for Program for all three facilities			\$1,467,289