

THIS AMENDMENT, entered into between the Florida Department of Children and Families, hereinafter referred to as the "department" and **South Florida Behavioral Health Network, Inc.**, hereinafter referred to as the "provider," amends **Contract #KH225**.

PREAMBLE: The amendment revises the Standard Contract to change the provider's address and the Department contract manager's address. This amendment corrects a mathematical error in the Administrative Expenses portion of the Method of Payment, revises **Exhibit A-1**, Funding Detail, revises **Exhibit B-1**, Line Item Operating Budget, **Exhibit D**, Substance Abuse and Mental Health Required Performance Outcomes and Outputs for Fiscal Year 2010-2011, modifies language related to subcontractors, service location, equipment, ITR requirements, allows the provider to subcontract for Clinical Supervision for Evidence-Based Practices under the mental health programs, clarifies the Method of Payment relating to the Miami Dade Wraparound Cooperative Agreement #1U79SM059055-01 and adds the balance of Department's first quarter allocation to the Funding Detail. Furthermore, **Exhibit G**, Required Reports is amended.

1. **Page 6, Standard Contract, Section II, paragraph A, Contract Amount, is hereby amended to read:**

A. Contract Amount

To pay for contracted services, according to the terms and conditions of this contract, in an amount not to exceed **\$364,234,880.00**, or the rate schedule, subject to the availability of funds. The State of Florida's performance and obligation to pay under this contract is contingent upon an annual appropriation by the Legislature. Any costs or services paid for under any other contract or from any other source are not eligible for payment under this contract.

2. **Page 8, Standard Contract, Section E. Official Payee and Representatives (Names, Addresses, Telephone Numbers, and e-mail addresses), is hereby amended to read:**

1. The provider name , as shown on page 1 of this contract, and mailing address of the official payee to whom the payment shall be made is:

Name: South Florida Behavioral Health Network, Inc.
Address: 7205 Corporate Center Drive Suite #200
City: Miami State: Florida Zip code: 33126
Phone: 305-858-3335

2. The name of the contact person and street address where the financial and administrative records are maintained is :

Name: Stephen Zuckerman
Address: 7205 Corporate Center Drive Suite #200
City: Miami State: Florida Zip code: 33126
Phone: 305-858-3335 Ext: 306

E-mail: szuckerman@sfbhn.org

3. The name, address, telephone number and e-mail address of the contract manager for the department for this contract is:

Name: Jessica Rodriguez
Address: 401 NW 2nd Avenue Suite S-923D
City: Miami State: FL Zip code: 33128
Phone: 305-377-7650 Ext:
E-mail: Jessica.Rodriguez@dcf.state.fl.us

4. The name, address, telephone number and e-mail address of the representative of the provider responsible for the administration of the program under this contract is:

Name: Stephen Zuckerman
Address: 7205 Corporate Center Drive Suite #200
City: Miami State: Florida Zip code: 33126
Phone: 305-858-3335 Ext: 306
E-mail: szuckerman@sfbhn.org

- 3. Page 56, Attachment I, Section B. 1.a., Task List, paragraph (32) d. is hereby added to read:**

d. In support of the MDWP (also known as Families and Communities Empowered for Success (F.A.C.E.S)), funding as identified in **Exhibit A-1**, Funding Detail, is allocated in support of an annual empowerment educational conference and in support of campaigns promoting Stigma Reduction and Awareness.

- 4. Page 58, Attachment I, Section B. 1., b. Task Limits, is hereby amended to read:**

b. Task Limits

Within the scope of this contract, the managing entity shall perform only those tasks and services set out above in Section B.1.a., and shall ensure that the network providers do the same as applicable. Services shall only be provided in the Southern Region (Miami-Dade and Monroe Counties), with the exception of clients residing in state hospitals, or Short-Term Residential Treatment programs that are Southern Region clients, or by exception with approval by the department.

The managing entity agrees to abide by the Consolidated Program Description, CFP 155-2 and Rule 65E-14, F.A.C., and is not authorized by the department to perform any tasks related to the project other than those described in Section B.1.a. without the express written consent of the department.

The managing entity may unbundle Medical Services from the Substance Abuse Residential Levels II, III, and IV cost centers for clients with co-occurring disorders, unbundle Psychological Evaluations from the Children's Mental Health Residential Levels I and II, and

unbundle Psychological Evaluations from the Children's Substance Abuse Residential Levels II, III, and IV cost centers.

The managing entity is authorized to subcontract for Clinical Supervision for Evidenced-Based Practices with any children's mental health subcontractors participating in The Miami Dade Wraparound Cooperative Agreement project #1U79SM59055-01.

The managing entity is authorized to subcontract for Comprehensive Community Service Teams with any substance abuse subcontractor.

The managing entity shall ensure that services are performed in accordance with applicable rules, statutes, and licensing standards.

5. Due to a numbering error, paragraph (7) on Page 62, Attachment I, Section B. 2., d., Subcontractors, is hereby deleted in its entirety and paragraph (7) on Page 63 is retained.

6. Page 63, Attachment I, Section B. 3. Service Location and Equipment, paragraph c., Changes in Location, is hereby amended to read:

c. Changes In Location

The managing entity upon notification, shall in turn, notify the department's contract manager, in writing, a minimum of ten (10) calendar days prior to making changes which will affect the department's ability to contact the managing entity by telephone or facsimile transmission or as set out in Rule 65E-14.021(8)(d)d(III), F.A.C. The managing entity shall be available and will be responsible for providing an immediate response 24 hours a day, seven days a week.

7. Page 63, Attachment I, Section B. 3. d., is hereby added to read:

d. Equipment

Any nonexpendable property purchased with departmental funds under this contract either by managing entity or network providers must comply with **Tangible Property Requirements (Exhibit I)** and department operating Policies and Procedures as outlined in CFOP 40-5, CFOP 80-2, Rule 65E-14, F.A.C., which are incorporated herein by reference.

8. Page 74, Attachment I, Section C., Method of Payment, paragraph 1.a., and (1) (a), are hereby amended to read:

1. Payment Clauses

a. This is an advance cost reimbursement and fixed price, fixed payment contract, comprised of Federal sources and a grant of State funds. The Funding Detail is the document that identifies the amount of Federal and Grant resources. The department will ensure that any applicable appropriated funding for direct substance abuse and mental health services is contracted with the managing entity. Any increases will be documented through a contract amendment, resulting in a current fiscal year funding and corresponding

services increase. Such increases in services must be supported by additional deliverables as outlined in the amendment. At the beginning of each fiscal year, the Funding Detail will be amended into this contract, and the total contract amount will be adjusted accordingly. The department shall pay the Managing Entity for the delivery of services provided in accordance with the terms of this contract for a total dollar amount not to exceed **\$364,234,880.00** subject to the availability of funds. A summary of the Funding Detail is attached as follows:

Exhibit A- 1	Fiscal Year 10-11	\$56,109,880.00
Exhibit A- 2	Fiscal Year 11-12	\$TBD
Exhibit A- 3	Fiscal Year 12-13	\$ TBD
Exhibit A- 4	Fiscal Year 13-14	\$ TBD
Exhibit A- 5	Fiscal Year 14-15	\$ TBD
Exhibit A- 6	Fiscal Year 15-16	\$ TBD

(1) Network Provider Service Expenses – Cost Reimbursement

(a) The department shall reimburse the payment of the delivery of service units provided by approved network providers that are provided in accordance with the terms and conditions of this contract, not to exceed the following, based on the Funding Detail, subject to the availability of funds.

Fiscal Year	Subcontracted Services Total Amount
2010-2011	\$52,938,730.00
2011-2012	\$ TBD
2012-2013	\$ TBD
2013-2014	\$ TBD
2014-2015	\$ TBD
2015-2016	\$ TBD

9. Page 75, Attachment I, Section C. 1. (2) Method of Payment, Administrative Expenses – Fixed Price, Fixed Payment, for fiscal year 10/01/10- 06/30/11, is hereby amended to read:

Service Unit	Fixed Fee	# of Units	Total Amount
One Month of Administration, Management and Oversight (10/01/10 – 06/30/11)	\$282,272.44	9	\$2,540,452.00

10. Page 76, Attachment I, Section C.1.(3), Method of Payment, is hereby added to read:

(3) The Miami Dade Wraparound Cooperative Agreement Expenses

The department shall reimburse the managing entity, on a cost reimbursement basis, for expenses relating to the delivery of SAMSHA Grant Wraparound Project services that are provided in accordance with the terms and conditions of this contract and The Miami Dade Wraparound Cooperative Agreement Expenses #1U79SM59055-01, incorporated herein by

reference, not to exceed the following, based on the approved **Line Item Operating Budget (Exhibit B)**, subject to the availability of funds:

Fiscal Year	Miami Dade Wraparound Cooperative Agreement
2010-2011	\$630,698.00
2011-2012	TBD
2012-2013	TBD
2013-2014	TBD
2014-2015	TBD
2015-2016	TBD

11. Page 86, Attachment I, Section D., Special Provisions, Paragraph (14), is hereby deleted in its entirety and paragraphs (15) and (16) are renumbered (14) and (15).

12. Page 87, Attachment I, Section D, Special Provisions, paragraph (16) is hereby added to read:

(16) The Provider agrees to maximize the use of state residents, state products, and other Florida-based businesses in fulfilling their contractual duties under this contract.

13. Pages 88-89, Exhibit A-1, Funding Detail for fiscal year 2010-2011, dated 10/01/2010, is hereby deleted in its entirety and Pages 88-89, Revised Exhibit A-1, Funding Detail for fiscal year 2010-11, are inserted in lieu thereof and attached hereto.

14. Page 100, Exhibit B-1, Line Item Operating Budget, dated 10/01/2010, is hereby deleted in its entirety and Page 100, Revised Exhibit B-1, Line Item Operating Budget dated 02/01/2011, is inserted in lieu thereof and attached hereto.

15. Pages 111-115, Exhibit D, Substance Abuse and Mental Health Required Performance Outcomes and Outputs for Fiscal Year 2010-2011 (dated 10/01/2010), are hereby deleted in their entirety and Pages 111-115, Revised Exhibit D, Substance Abuse and Mental Health Required Performance Outcomes and Outputs for Fiscal Year 2010-2011 (dated 02/01/2011), are inserted in lieu thereof and attached hereto.

16. Pages 150-153, Exhibit G, Required Reports, (dated October 1, 2010), are hereby deleted in their entirety and Pages 150-153, Revised Exhibit G, Required Reports, (dated February 1, 2011), are inserted in lieu thereof and attached hereto.

This amendment shall begin on 02/01/2011 or the date on which the amendment has been signed by both parties, whichever is later.

All provisions in the contract and any attachments thereto in conflict with this amendment shall be and are hereby changed to conform with this amendment.

All provisions not in conflict with this amendment are still in effect and are to be performed at the level specified in the contract.

This amendment and all its attachments are hereby made a part of the contract.

IN WITNESS THEREOF, the parties hereto have caused this **eighteen (18) page** amendment to be executed by their officials thereunto duly authorized.

PROVIDER: South Florida Behavioral Health Network, Inc.

**SIGNED
BY:** John N. Dow

NAME: John Dow

TITLE: Executive Director

DATE: 3/4/11

FEDERAL ID NUMBER: 59-3385099

**STATE OF FLORIDA
DEPARTMENT OF CHILDREN AND
FAMILIES**

**SIGNED
BY:** Jacqui B. Colyer

NAME: Jacqui B. Colyer

TITLE: Regional Director

DATE: 3-8-11

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY

Stephanie S. S. S. 3/4/11
Regional Legal Counsel Date

MENTAL HEALTH
FUNDING DETAIL

Provider Name South Florida Behavioral Health Network, Inc.

Contract # KH225

Revision # 0001

FY 2010-11 (9 Mos)

Budget Entity 60910502 - Adult Mental Health OCA AMOUNT

502004-EMERGENCY STABILIZATION

G/A-ADULT COMM. MENTAL HEALTH	(100610)	
ADAMH Trust Fund*	19004	\$550,812
General Revenue/TSTF	19ME4	\$597,592
GR/TS TF/G&D TF Citrus Health CSU	SP5CH	\$455,000
GR/Family Emergency Treatment Ctr-Manatee	SP503	
GR/Cooper CSU	SP516	
GR/Family Emergency Treatment-Pinellas	SP525	
GR/Apalachee CSU-Leon	SP549	
GR/Family Emergency Treatment-Sarasota	SP553	
GR/Lifestream CSU-Lake-Sumter	SP559	
GR/Ruth Cooper CSU-Lee	SP560	
GR/Seminole County CSU	SP561	
TSTF/Orange County Receiving Center	SP572	
GR/APALACHEE SHRT-TERM RESID FAC	SPAC9	

G/A-BAKER ACT SERVICES	(100611)	
General Revenue	19ME4	\$6,119,298
TSTF/Adult Emerg Baker Act Services-Hernando, Pasco	SP592	

G/A-OUTPATIENT BAKER ACT SERVICES PILOT	(100612)	
General Revenue	19ME4	
Emergency Stabilization Total =		\$7,722,702

502018-RECOVERY & RESILIENCY

G/A-ADULT COMM. MENTAL HEALTH	(100610)	
ADAMH Trust Fund*	19018	\$826,601
ADAMH Trust Fund/FACT	19019	\$242,643
General Revenue/TSTF	19M18	\$8,871,224
General Revenue/FGTF	9QPSR	
GR/AGAPE FAM MINISTRY	AFMMD	\$600,000
WTF T ANF	39A18	\$1,540,818
FGTF/ADAMH/GR/Comm Forensic Beds-Adult Svc	CFBAS	\$2,388,045
FGTF PATH	GX018	\$409,048
GR/TSTF/FGTF - FACT Admin	FTA19	\$2,018,696
GR/FACT Svcs	FTS19	\$578,556
O&MTF/FGTF/Com MH Svcs Contract-NEFSH	MHS18	
G.R.	LPPME	\$747,947
GR/Court Cottages in the Pines	SP502	
GR/TSTF/Wayne Densch Center-Orange	SP504	
GR/Charlotte County CMH Center	SP505	
GR/Short-Term Residential Treat-Hillsborough	SP511	
General Revenue/TSTF/Doug Gardens CMH Ctr	SP512	\$236,250
GR/Miami-Dade Homeless Trust	SP513	\$132,105
GR/Camillus Life Center-Dade	SP551	\$187,500
GR/FACT Team-Bay, Gulf	SP552	
GR/Miami Behavioral Hlth Ctr-Uninsured Dade	SP555	\$187,500
GR/The Village-Campaneros En Recup-Dade	SP558	\$225,000
CAMILLUS BEHAVIOR HLTH TRT CTR	SP5CB	
FAM EMERG TRMT CTR 19 CIRCUIT	SP5FE	
JUV CO-OCCUR ADDTNS Dade/Broward/Monroe	SPJC9	
GR/NEW HORIZON'S CENTER	SPNH9	

G/A-INDIGENT PSYCH MEDICATION PROGRAM	(101350)	
General Revenue	19M18	\$85,496

G/A-BAKER ACT SERVICES	(100611)	
General Revenue	19M18	

Recovery & Resiliency Total = \$19,277,429

TOTAL ADULT COMM. MH = \$27,000,131

Budget Entity 60910503 - Children's Mental Health OCA AMOUNT

503001-EMERGENCY STABILIZATION

G/A-CHILDREN'S MENTAL HEALTH	(100435)	
ADAMH Trust Fund*	190C1	\$328,488
General Revenue	19ME1	\$74,302
FGTF - Title XXI	89Q01	\$23,162
GR/Manatee Glens Child Baker Act	SP532	
GR/Child Comprehensive Behavioral Services	SP540	
GR/CSU District 08	SP542	
GR/Marion-Citrus MH-Children CSU	SP550	
General Revenue	SP5EB	
FGTF-Title IVB	WO027	\$10,030

G/A-CHILDREN'S BAKER ACT	(104257)	
General Revenue	19ME1	\$1,102,826
General Revenue	SP581	
Emergency Stabilization Total =		\$1,538,808

503013-RECOVERY & RESILIENCY

G/A-CHILDREN'S MENTAL HEALTH	(100435)	
ADAMH Trust Fund*	19C13	\$893,180
General Revenue	19M13	\$1,925,909
GR/TSTF	32N03	
FGTF - Title XXI	89Q13	\$1,165,128
GR/RTC Non-Medicaid Eligible	9PRNM	\$22,001
GR/Henderson MH Center-Broward	SP506	
ADAMH TF/Infant & Young Special Project	SP533	
Federal Grants FT	GMDW1	\$515,000

G/A-PURCHASED RESIDENTIAL TREATMENT SERVICES	(102780)	
GR/RTC Non-Medicaid Eligible	9PRNM	\$315,986
GR/Purch Res Treatment-Medicaid Svcs	9PRTS	

G/A-PURCHASE/THERA SVCS CHILD	(100800)	
General Revenue	19MCB	

Recovery & Resiliency Total = \$4,837,204

TOTAL CHILDREN'S MENTAL HEALTH = \$6,376,012

* Community Mental Health Block Grant

SUBSTANCE ABUSE
FUNDING DETAIL

Provider Name: South Florida Behavioral Health Network, Inc.

Contract #: KH225

Revision #: 0001

FY 2010-11 (9 Mos)

Budget Entity 60910603 - Adult Substance Abuse

OCA AMOUNT

603005-DETOXIFICATION

G/A-COMM SUBSTANCE ABUSE SVCS	(100618)	
SAPTBG	270G5	\$254,987
GR/Tobacco Settlement Trust Fund	27ME5	\$165,153
GR/Adult Detox	ADDEX	\$156,132
Detoxification Total =		\$576,272

603006-PREVENTION SERVICES

G/A-COMM SUBSTANCE ABUSE SVCS	(100618)	
General Revenue	27ME6	\$60,000
ADAMH Trust Fund Prevention Services ***	27PR6	\$145,469

Prevention Services Total = \$205,469

603007-TREATMENT & AFTERCARE

G/A-COMM SUBSTANCE ABUSE SVCS	(100618)	
SAPTBG	270G7	\$5,237,363
ADAMH Administrative Expenditures	27AD7	\$902,608
ADAMH Intravenous Drug Usage ***	27HIV	\$1,658,936
GR/TSTF/O&MTF	27ME7	\$1,547,217
ADAMH Services to Women ***	27WOM	\$980,514
WTF TANF	39TC0	\$167,445
Trust Fund	ADTRT	
SSBGTF/Camilus Life Center - Dade	BS631	
General Revenue	DPG08	\$13,765
FEDERAL GRANTS TRUST FUND	SB004	
ADAMH-Steward Marchman Ctr. D12	SP614	
ADAMH-New Horizons Dual Diagnosis	SP615	\$67,500
ADAMH-Addiction Trinit Services	SP616	
ADAMH-New Beginnings Prog Renewal	SP617	
ADAMH-Coconut Grove-Behav Hlth Ctr	SP618	\$135,000
ADAMH-River Regions Services, Inc.	SP619	
ADAMH-Passage Way Aftercare Project	SP622	
ADAMH-Emere. Wait List Reduc. Project	SP623	\$67,500
ADAMH-Project Warm	SP624	
GR/AGAPE	AGAPE	\$187,500
GR/River Region Women's SA	SP651	
GR/Circles of Care - Brevard	SP652	
GR/Center for Drug Free Living	SP669	
GR/Center for Drug Free Living - Brevard	SP670	

Treatment & Aftercare Total = \$10,965,348

TOTAL ADULT SUB. ABUSE = \$11,747,089

GRAND TOTAL ALL PROGRAMS = \$52,938,730

Budget Entity 60910602 - Children's Substance Abuse

OCA AMOUNT

602001-DETOXIFICATION/ARF

G/A-CHILD/ADOL SUBSTANCE ABUSE SVCS	(100420)	
SAPTBG	270G1	\$277,047
GR/Tobacco Settlement Trust Fund	27ME1	\$313,087
GR/Child Detox	CHDEX	\$86,771
Detoxification Total =		\$676,905

602002-PREVENTION SERVICES

G/A-CHILD/ADOL SUBSTANCE ABUSE SVCS (100420)		
Prevention Services - SIG/ADAMH ***	27F02	
General Revenue	27ME2	\$0
ADAMH Trust Fund-Prevention Services ***	27PR2	\$1,768,574
Prevention Partnership Services ***	27PR3	\$584,874
GR/Child Prevention Svcs.	CHPRV	\$906,207
General Revenue	SP613	
GR/Steward Marchman Trmt. Ctr. - D12	SP643	
Prevention Services Total =		\$3,259,655

602003-TREATMENT & AFTERCARE

G/A-CHILD/ADOL SUBSTANCE ABUSE SVCS (100420)		
SAPTBG	270G3	
ADAMH Trust Fund Administrative Expenditures	27AD3	\$30,892
ADAMH Trust Fund	27CHV	
GR/TSTF/O&MTF/CASATF	27ME3	\$2,874,904
WTF TANF	39TC1	\$128,034
GR/Tx & Aftercare - child	CHTRT	\$93,147
ADAMH Trust Fund HIV	27CHV	\$33,556
ADAMH Trust Fund-Roots n'Wings	SP602	
GR/Adol. Tx Dually Diagnosed Girls - D11	SP606	\$375,000
GR/The Compass Program	SP608	\$193,405
GR/ADAMH-The starting Place	SP610	
ADAMH-Adolescent Res. SA Tx Facility	SP611	
GR/Project Warm-D12	SP644	
GR/Phoenix House-R23	SP645	
GR/1ST STEP/MOTHERS/INFANT	SP646	
GR/Drug Abuse Comprehensive Cndl Ofc.	SP647	
GR/Here's Help	SP692	\$150,000

Treatment & Aftercare Total = \$3,878,938

TOTAL CHILD/ADOL SUB. ABUSE = \$7,815,498

MATCH CALCULATIONS APPLICABLE TO CONTRACT

FUNDS NOT REQUIRING MATCH:

Deinstitutionalization Projects	\$12,602,615
Children's Mental Health Base Funding	\$3,859,720
MH Exempt Block Grant Allocation	\$669,397
Drug Abuse Services	\$9,781,294
FACT	\$3,423,853
TOTAL FUNDS NOT REQUIRING MATCH =	\$30,336,879

TOTAL FUNDS REQUIRING MATCH = \$22,601,852

LOCAL MATCH REQUIRED = \$7,533,951

ADDITIONAL LOCAL MATCH = \$0

GRAND TOTAL LOCAL MATCH = \$7,533,951

** Expenditure must be Substance Abuse Prevention and Treatment Block Grant eligible

*** Substance Abuse Prevention and Treatment Block Grant - Funding Agreement - RESTRICTIONS APPLY

Items not included in the body of the Funding Detail: >>>>

<u>AMH Administration (NEW)</u>	254,672
AMH Administration (6.85%)	128,496
ABA Administration (New)	319,500
ABA Administration (GAIN-one-time only)	50,000
CMH Administration (New)	287,212
CMH Administration (6.85%)	11,563
SAMH Admin (OPS & EXP) Tr.	355,821
CSA Admin (6.85%)	273,351
CSA Admin (NEW)	44,786
ASA Admin (6.85%)	815,051
Total	2,540,452

CMH Wraparound Grant (GMDW1)

Personnel/Consulting	Nine Mos.
Nicole	84,375
Lynn	75,000
Miriam	26,319
TA - VAC	15,000
Maria Elena Fernandez	9,000
Maria Villar	3,000
FOF	3,750
Travel - Out of State	2,540
Cell Phone	1,350
FIU - Social Marketing	28,929
E-Therapy	88,000
Michael Miller, PHD	50,047
Training - Wraparound	31,822
FACES Launch	10,000
Stigma Reduction(Social Mktg)	13,766
Training - USF SOC PR	30,000
USF Logic Model	5,000
Gain	30,000
John Mayo	22,800
Translation	50,000

Administration	50,000
Total	630,698

12/16/2010

Adjustments are made to various accounts to roll over the lapsed budgets from the first three months of the contracts managed by the Department.

\$32,278 is added in CSA-27PR2, \$49,321 is added in CSA-CHPRV to provided additional Prevention services, 1-time only. (This bgt is needed to fund admin in the next FY).

\$84,891 is added in AMH-19M18 for additional 1-time only services. This budget is needed to fund ME admin in the next FY.

\$56,500 is added in ABA-19ME4 for additional 1-time only services. This budget is needed to fund the ME admin in the next FY.

\$29,071 is added in CMH-19M13 for additional 1-time only services. This budget is needed to fund the ME admin in the next FY.

The initial allocation of CMH funds for the ME was inaccurate (more budget should have been added to ME) ; this amendment corrects this error.

\$10,000 is added in Contracted Services (GMDW1) for FACES annual empowerment annual educational conference.

\$13,766 is added to Contracted Services (GMDW1) for Stigma Reduction and Awareness campaigns.

\$27,332 is being reduced from 89Q13 based on projected underutilization of the Bnet capacity.

1-6-2011

REVISED EXHIBIT B-1

LINE ITEM OPERATING BUDGET

AGENCY: South Florida Behavioral Health Network, Inc.

CONTRACT # KH225

CONTRACT PERIOD: FROM: 10/01/2010 TO 06/30/2011 DATE PREPARED: 02/01/2011

LINE ITEMS	Administration; Management & Oversight AMOUNTS	Special Projects- CMH SAMSHA Wraparound Grant AMOUNTS	Other Special Projects AMOUNTS	TOTAL
I. PERSONNEL SERVICES				
(a) SALARIES	\$1,561,741	\$174,289	\$	\$1,736,030
(b) FRINGE	\$325,111	\$22,170	\$	\$347,281
TOTAL PERSONNEL =	\$1,886,852	\$196,459	\$0	\$2,083,311
	=====	=====	=====	=====
II. EXPENSES				
(a) BUILDING OCCUPANCY	\$114,000	\$	\$	\$114,000
(b) PROFESSIONAL SERVICES	\$62,500	\$0	\$	\$62,500
(c) TRAVEL	\$42,049	\$2,540	\$	\$44,589
(d) EQUIPMENT COSTS	\$	\$	\$	\$0
(e) FOOD SERVICES	\$	\$	\$	\$0
(f) MEDICAL AND PHARMACY	\$	\$	\$	\$0
(g) SUBCONTRACTED SERVICES	\$	\$	\$	\$0
(h) INSURANCE	\$15,000	\$	\$	\$15,000
(i) INTEREST	\$	\$	\$	\$0
(j) OPERATING SUPPLIES & EXPENSES	\$278,711		\$	\$278,711
(k) OTHER	\$	\$	\$	\$0
(l) DONATED ITEMS	\$	\$	\$	\$0
TOTAL EXPENSES =	\$512,260	\$2,540	\$0	\$514,800
	=====	=====	=====	=====
III. NONEXPENDABLE PROPERTY				
(a) EQUIPMENT	\$39,931	\$	\$	\$39,931
(b) PROPERTY	\$0	\$	\$	\$0
TOTAL NONEXPENDABLE PROPERTY =	\$39,931	\$0	\$0	\$39,931
	=====	=====	=====	=====
IV. COMPUTER HARDWARE, SOFTWARE, & SERVICES	\$101,409	\$0	\$0	\$101,409
TOTAL COMPUTER EXPENSES =	\$101,409	\$0	\$0	\$101,409
	=====	=====	=====	=====
V. SPECIAL PROJECTS	\$0	\$431,699	\$0	\$431,699
	=====	=====	=====	=====
GRAND TOTAL =	\$2,540,452	\$630,698	\$0	\$3,171,150
	=====	=====	=====	=====

Revised Exhibit D
Substance Abuse and Mental Health Required Performance Outcomes and Outputs
For Fiscal Year 2010-2011

Provider Name: **South Florida Behavioral Health Network, Inc.** Contract #: **KH225** Date: **02/01/2011** Revision #: **0001**

I. Mental Health Contracted Services

A. Required Performance Output Standards for Each Target Population
(including all clients paid for by SAMH, Medicaid and Local Match)

**Minimum
Numbers to
be Served**

*Please explain in the comment section below if a target population is indicated in the section below, but there is no corresponding outcome standard for that population.

1. Adult Mental Health

- a. Adults with Severe and Persistent Mental Illness (SPMI) (M0016)/(MH016)
- b. Adults with Serious and Acute Episodes of Mental Illness (M05301)/(MH5301)
- c. Adults with Mental Health Problems (M05302)/(MH5302)
- d. Adults with Forensic Involvement (M0018)/(MH018)

21,749

607

1,683

274

2. Children's Mental Health

- a. Children with Serious Emotional Disturbances (SED) (M0031)/(MH031)
- b. Children with Emotional Disturbances (ED) (M0032)/(MH032)
- c. Children at-risk of Emotional Disturbances (M0033)/(MH033)

10,518

5,516

92

B. Required Performance Outcome Standards for Each Target Population

**Minimum
Contract
Standard**

*Please explain in the comment section below if there is an Outcome Standard but there is no corresponding target population indicated.

1. Adult Mental Health - Adults with Severe and Persistent Mental Illness

- a. Percent of adults with severe and persistent mental illnesses who live in stable housing environment will be at least (M0742)/MH742) **(Statewide Target – 93%)**
- b. Average annual number of days (post admission assessments) worked for pay for adults with severe and persistent mental illness will be at least (M0003)/(MH003) – **(Statewide Target – 30)**

93%

30

2. Adult Mental Health - Adults in Mental Health Crisis, including Adults with Serious and Acute Episodes of Mental Illness and Adults with Mental Health Problems

- a. Percent of adults in mental health crisis who live in stable housing environment will be at least (M0744)/MH744) – **(Statewide Target – 90%)**

90%

3. Adult Mental Health – Adults with Serious Mental Illness (SPMI, MH Crisis, Forensic)

- a. Percent of adults with serious mental illness who are competitively employed will be at least (M0703)/MH703) – **(Statewide Target – 15%)**

15%

4. Adult Mental Health - Forensic Involvement

- a. Percent of adults in forensic involvement who live in stable housing environment will be at least (M0743)/MH743) – **(Statewide Target – 70%)**

70%

5. Children's Mental Health - Seriously Emotionally Disturbed

- a. Percent of children with serious emotional disturbance who live in stable housing environment will be at least (M0779)/(MH779) – **(Statewide Target – 95%)**
- b. Percent of children with serious emotional disturbance who improve their level of functioning will be at least (M0378)/MH378) – **(Statewide Target – 65%)**
- c. Percent of school days seriously emotionally disturbed children attended will be at least (M0012)/(MH012) – **(Statewide Target – 86%)**

95%

65%

86%

6. Children's Mental Health - Emotionally Disturbed

- a. Percent of children who live in stable housing environment will be at least (M0778)/(MH778) – **(Statewide Target – 95%)**
- b. Percent of children who improve their level of functioning will be at least (M0377)/(MH377) – **(Statewide Target – 64%)**

95%

64%

Revised Exhibit D
Substance Abuse and Mental Health Required Performance Outcomes and Outputs
For Fiscal Year 2010-2011

Provider: **South Florida Behavioral Health Network, Inc.** Contract #: **KH225** Date: **02/01/2011** Revision #: **0001**

7. Children's Mental Health – At-Risk of Emotional Disturbance

- a. Percent of children who live in stable housing environment will be at least (M0780) (MH780)
 – (Statewide Target – 90%)

90%

C. Required Internal Measures

1. Data Submission Outcomes for Mental Health

- a. Percent of persons receiving state-contracted mental health service event records which have matching mental health initial (purpose 1) admission records in the Substance Abuse and Mental Health Information System will be at least (SAMHIS) (M0759)

The standard target for this measure is at least 95%

95%

II. Substance Abuse Contracted Services

A. Required Performance Output Standards for Each Target Population (including all clients paid for by SAMH, Medicaid and Local Match)

****Please explain in the comment section below if a target population is indicated in the section below, but there is no corresponding outcome standard for that population.**

**Minimum
Numbers to
be Served**

1. Adults with Substance Abuse Problems

- a. Number of Adults Served (M0063)/(SA063)

12,354

2. Children with Substance Abuse Problems

- a. Number of Children Served (M0052)/(SA052)

4,520

3. Adults At-Risk of Substance Abuse Problems- (Non GAA)

- a. Number of Adults participating in Prevention Services (M0785)/(SA785)
 b. Number of Adults participating in Level 1 Prevention Programs (M0767)/(SA767)
 c. Number of Adults participating in Level 2 Prevention Programs (M0768)/(SA768)
 d. Number of adults participating in Level 1 Prevention Programs who complete 75 percent of the program's schedule of activities (M0769)/(SA769)
 e. Number of adults participating in Level 2 Prevention Programs who complete 75 percent of the program's schedule of activities (M0770)/(SA770)

18,087

150

10

112

7

4. Children At-Risk of Substance Abuse Problems- (Non GAA)

- a. Number of children participating in Prevention Services (M0762)/(SA762)
 b. Number of children participating in Level 1 Prevention Programs (M0761)/(SA761)
 c. Number of children participating in Level 2 Prevention Programs (M0695)/(SA695)
 d. Number of children participating in Level 1 Prevention Programs who complete 75 percent of the program's schedule of activities (M0763)/(SA763)
 e. Number of children participating in Level 2 Prevention Programs who complete 75 percent of the program's schedule of activities (M0764)/(SA764)

15683

9,735

354

2,164

143

B. Required Performance Outcome Standards for Each Target Population

****Please explain in the comment section below if there is an Outcome Standard but there is no corresponding target population indicated.**

**Minimum
Contract
Standard**

1. Adults with Substance Abuse Problems

- a. Percent of adults who successfully complete substance abuse treatment services will be at least (M0755)/SA755) - (Statewide Target – 50%)
 b. Percent change in clients who are employed from admission to discharge will be at least (M0753)/(SA753) (Statewide Target – 20%)
 c. Percent of adults who live in a stable housing environment at the time of discharge will be at least (M0756)/SA756) - (Statewide Target – 80%)
 d. Percent change in the number of adults arrested 30 days prior to admission versus 30 days

50%

20%

80%

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Substance Abuse and Mental Health Required Performance Outcomes and Outputs
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prior to discharge (M0754/SA754) (Statewide Target – 35%)		35%
2. Adults At-Risk of Substance Abuse Problems - (Non GAA) (Statewide Target for Each 50%)		
a. Percent of adults participating in Level 1 Prevention Programs who complete 75 percent of the program's schedule of activities will be at least (M0771)/(SA771)		50%
b. Percent of adults participating in Level 2 Prevention Programs who complete 75 percent of the program's schedule of activities will be at least (M0772)/(SA772)		50%
3. Children with Substance Abuse Problems		
a. Percent of children who successfully complete substance abuse treatment services will be at least (SA725)/M0725) - (Statewide Target – 55%)		55%
b. Percent of children who live in a stable housing environment will be at least (M0752)/SA752) - (Statewide Target – 85%)		85%
c. Percent change in the number of children arrested 30 days prior to admission versus 30 days prior to discharge will be at least (M0751/SA751) - (Statewide Target – 20%)		20%
4. Children At-Risk of Substance Abuse Problems - (Non GAA) (Statewide Target for each 50%)		
a. Percent of children participating in Level 1 Prevention Programs who complete 75 percent of the program's schedule of activities will be at least (M0765)/(SA765)		50%
b. Percent of children participating in Level 2 Prevention Programs who complete 75 percent of the program's schedule of activities will be at least (M0766)/(SA766)		50%
5. Data Submission for Prevention Program Tool (Baseline – Non GAA)		
a. Percent of approved Prevention Descriptions completed within 30 days of contract execution. (Statewide Target – 50%)		50%
C. Required Internal Measures		
1. Data Submission Outcomes for Substance Abuse		
a. Percent of persons receiving state-contracted substance abuse service event records which have matching substance abuse initial (purpose 1) admission records in the Substance Abuse and Mental Health Information System will be at least (SAMHIS) (M0758) The standard target for this measure is at least 95%		95%

III. Managing Entity Contracted Services

a. Performance Measures

- (1) 80 percent of Network Providers surveyed for satisfaction will rate the administrative services of the provider as "Satisfactory" or higher.
- (2) 80 percent of stakeholders surveyed for satisfaction will rate the administrative services of the provider as "Satisfactory" or higher.
- (3) 80 percent of consumers surveyed for satisfaction will rate the administrative services of the provider as "Satisfactory" or higher.
- (4) 90 percent of the Network Providers will receive reimbursement for verified services from the provider within 15 days following the managing entity receipt of a valid invoice.
- (5) TBD percent reduction in the average number of days people are on the residential substance abuse wait list.

Revised Exhibit D
Substance Abuse and Mental Health Required Performance Outcomes and Outputs
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Provider Name: **South Florida Behavioral Health Network, Inc.** Contract #: **KH225** Date: **02/01/2011** Revision #: **0001**

- (6) TBD percent reduction in the average number of people waiting on the residential substance abuse wait list.
- (7) TBD percent reduction in the average number of days people are on the adult mental health wait list.
- (8) TBD percent reduction in the average number of people waiting on the adult mental health wait list.
- (9) TBD percent reduction in the average number of days people are on the children's mental health wait list.
- (10) TBD percent reduction in the average number of people waiting on the children's mental health wait list.
- (11) TBD percent reduction in the average number of days people are on the forensic wait list.
- (12) TBD percent reduction in the average number of people waiting on the forensic wait list.
- (13) The ME will manage the utilization of contracted service dollars to prevent any lapse in service dollars.

b. Methodology

- (1) The numerator is the number of Network Providers indicating ratings of "satisfactory" or higher on the satisfaction survey. The denominator is the number of Network Providers responding to the satisfaction survey. The measure is based on attainment of 80 percent or greater level of satisfaction.
- (2) The numerator is the number of stakeholders indicating ratings of "satisfactory" or higher on the satisfaction survey. The denominator is the number of stakeholders responding to the satisfaction survey. The measure is based on attainment of 80 percent or greater level of satisfaction.
- (3) The numerator is the number of consumers indicating ratings of "satisfactory" or higher on the satisfaction survey. The denominator is the number of consumers responding to the satisfaction survey. The measure is based on attainment of 80 percent or greater level of satisfaction.
- (4) The numerator is the number of properly prepared invoices received from Network Providers that are paid within 15 days of receipt from Network Providers. The denominator is the number of properly prepared invoices with all required backup data received from the Network Providers for each month. The measure is based on attaining an average of 90 percent or greater rate over a 12-month period.
- (5) One minus the fraction whose numerator is the average number of days people were on the residential substance abuse wait list during the past fiscal, and whose denominator is the average number of days people were on the residential substance abuse wait list during the previous fiscal, the result of this calculation times 100 provides the percent.
- (6) One minus the fraction whose numerator is the average number of people waiting on the residential substance abuse wait list during the past fiscal year, and whose denominator is the average number of people on the residential substance abuse wait list during the previous fiscal, the result of this calculation times 100 provides the percent.
- (7) One minus the fraction whose numerator is the average number of days people were on the adult mental health wait list during the past fiscal, and whose denominator is the average number of days people were on the residential substance abuse wait list during the previous fiscal, the result of this calculation times 100 provides the percent.

Revised Exhibit D
Substance Abuse and Mental Health Required Performance Outcomes and Outputs
For Fiscal Year 2010-2011

Provider
Name: **South Florida Behavioral Health Network, Inc.** Contract #: **KH225** Date: **02/01/2011** Revision #: **0001**

- (8) One minus the fraction whose numerator is the average number of people waiting on the adult mental health wait list during the past fiscal year, and whose denominator is the average number of people on the residential substance abuse wait list during the previous fiscal, the result of this calculation times 100 provides the percent.
- (9) One minus the fraction whose numerator is the average number of days people were on the children's mental health wait list during the past fiscal, and whose denominator is the average number of days people were on the residential substance abuse wait list during the previous fiscal, the result of this calculation times 100 provides the percent.
- (10) One minus the fraction whose numerator is the average number of people waiting on the children's mental health wait list during the past fiscal year, and whose denominator is the average number of people on the residential substance abuse wait list during the previous fiscal, the result of this calculation times 100 provides the percent.
- (11) One minus the fraction whose numerator is the average number of days people were on the forensic wait list during the past fiscal, and whose denominator is the average number of days people were on the residential substance abuse wait list during the previous fiscal, the result of this calculation times 100 provides the percent.
- (12) One minus the fraction whose numerator is the average number of people waiting on the forensic wait list during the past fiscal year, and whose denominator is the average number of people on the residential substance abuse wait list during the previous fiscal, the result of this calculation times 100 provides the percent.
- (13) The numerator is the amount of service dollars utilized by Network Providers at the end of each fiscal year. The denominator is the total amount of service dollars allocated to the ME during each fiscal year.

IV. Comments / Explanations

****There should be a number, baseline, or N/A inserted for each target or outcome in the sections above. **Please explain if a target population is indicated but there is no corresponding outcome standard for that population, or if there is an Outcome Standard but there is no corresponding target population indicated.**

REQUIRED REPORTS

Provider Name: **South Florida Behavioral Health Network, Inc.**Contract No. **KH225**Date: **February 1, 2011**Amendment **#0001**

	Due Date	# of Copies	Send to:
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Required Reports

Response to Monitoring Reports and Corrective Action Plans	Within 30 days from the day the report is received.	1	Contract Manager
Validation of review of subcontractor's Sliding Fee Scale [reflecting the uniform schedule of discounts referenced in 65E-14.018(4)]	Within 30 days of contract execution	1	Contract Manager
Validation of review of subcontractor's Agency Service Capacity Report , Projected Cost Center Operating and Capital Budget, Cost Center Personnel Detail Report (if applicable)	Prior to contracting for year 2 of the contract and every other year thereafter.	1	Contract Manager
Consolidated Program Description	Prior to contracting for year 2 of the contract and every other year thereafter , or any updates thereafter.	1	Contract Manager
Monthly Data Required by CFP 155-2	Within 15 days after end of month	Electronic Submission	SAMH Program Office as appropriate
Incident Report	Within 48 hours of occurrence	1 to Region Incident Report Liaison 1 to Lotus Notes	As specified in CFOP 215-6, 215-3 and other Regional language as directed by the contract.
Audit Schedules (<i>for client non-specific unit cost performance contracts</i>)	The ME's Audit Schedule is due 180 days after the end of the ME fiscal year or 45 days upon completion of audit, whichever comes first. The ME shall submit the network provider's audit schedules 30 days after receipt from the network provider.	1 to Region	Contract Manager
Schedule of State Earnings Schedule of related Party Transaction Adjustments Program/Cost Center Actual Expenses & Revenues Schedule Schedule of Bed-Day Availability Payments	Due 180 days after the end of the fiscal year or 45 days upon completion of audit, whichever comes first.	1 to Region	Region SAMH
Financial & Compliance Audit per Attachment II	180 days after the end of the managing entity's fiscal year or 45 days after its completion, whichever comes first.	1	See Attachment II SAMH Contract Manager

REQUIRED REPORTS

Reports Required for Substance Abuse Providers			
Annual Report for HIV Early Intervention Services, SAPT Block Grant Set Aside Funded Services Only	Upon Request of the department	1 to Circuit 1 to Headquarters	Circuit Contract Manager Substance Abuse Program Office
Annual Report for Evidenced-based Injection Drug User Outreach Services, SAPT Block Grant Mandate, Designated Providers Only	Upon Request of the department	1 to Circuit 1 to Headquarters	Circuit Contract Manager Substance Abuse Program Office
Annual Report for Pregnant Women and Women With Dependent Children SAPT Block Grant Set Aside Funded Services Only	Upon Request of the department	1 to Circuit 1 to Headquarters	Circuit Contract Manager Substance Abuse Program Office
Other Reports			
Approved Annual Action Plan	By June 1 st of each fiscal year	1	Contract Manager
Quarterly Annual Action Plan Reports on Accomplishments and Deliverables	As identified in the Annual Action Plan	1	Contract Manager
Monthly Administration and Service Invoices	30 days after the month of service	1	Contract Manager
Final Invoice	By July 31 of each fiscal year and 31 days after contract end date	1	Contract Manager
Wait List (until department's automated system is operational)	Monthly for SA services. Monthly for MH services as per the approved annual action plan.	1	Contract Manager
Monitoring Schedule	For fiscal year 2010-2011, within 30 days of receipt of the risk assessment prepared by the Department's Contract Oversight Unit and by August 30 th of each fiscal year thereafter.	1	Contract Manager
Contingency Transition Plan	90 days after contract execution	1	Contract Manager
Validation of receipt and review of Network Providers grievance procedures	Within 30 days of contract execution	1	Contract Manager
Validation that all Network Providers produced copies of their Informed Consent Forms	Within 30 days of contract execution	1	Contract Manager
Validation of receipt and review of Network Providers Emergency Preparedness Plan	Within 30 days of contract execution and by June 1 of each fiscal year	1	Contract Manager
Validation of Network Providers Civil Rights Compliance Questionnaire	Within 30 days of contract execution	1	Contract Manager
Validation of Network Providers Security Agreements	Within 30 days of contract execution	1	Contract Manager
Affidavit Regarding Debarment	Annual for the ME and 15 days prior to contract negotiation with subcontractor, or as requested by the contract manager.	1	Contract Manager
Beginning Inventory Report	Within 30 days of contract execution	1	Contract Manager
Training Schedule	Within 15 days prior to the training	1	Contract Manager

REQUIRED REPORTS

	quarter.		
Invoice Review Supporting Documentation	As per the contract and/or as requested by the contract manager	1	Contract Manager
Lapse Analysis Report	30 days after the month of services	1	Contract Manager
Annualized Line Item Budget & Narrative	60 days before the beginning of each fiscal year.	1	Contract Manager
Annual Inventory Report	May 15 th of each fiscal year	1	Contract Manager
Closeout Inventory Report	By July 31, 2015	1	Contract Manager
Cooperative Agreements/MOU/MOA/Procedures	As identified in the Annual Action Plan and the contract	1	Contract Manager
Quality Assurance Reviews, Monitoring Reports & Corrective Action Plans	Within 30 days after exit conference	1	Contract Manager

Region Specific**Children's Mental Health (see annual action plan and Contract)****Adult Mental Health**

Quarterly and Annual PATH Report			
FACT Reports (1) Quarterly FACT Enhancement Reconciliation Report and Tracker (2) Quarterly FACT Ad Hoc Reports (3) Monthly Performance Measures Report (4) Reporting of significant incidents & interventions, as needed	Subcontractors to submit to the managing entity by October 15 th , January 15, April 15 and July 15 of each fiscal year. The managing entity is to submit to the department the reports one (1) week after the due dates listed above	1	Contract Manager and SAMH Program Office/Headquarters as specified in the contract
Quarterly Contingency Funds Report	Subcontractors to submit to the managing entity by October 31, January 30, April 30 and July 31 of each fiscal year. The managing entity is to submit to the department a summary of the quarterly expenditures one (1) week after the due dates listed above	1	Contract Manager and SAMH Program Office
Path Quarterly Reports	Subcontractors to submit to the managing entity by October 31, January 30, April 30 and July 31 of each fiscal year. The managing entity is to submit to the department the reports one (1) week after the due dates listed above	1	Contract Manager and SAMH Program Office
PATH Annual Reports	Drafts to be submitted to Southern Region SAMH Program Office,	1 Southern Region SAMH	Southern Region SAMH Program

REQUIRED REPORTS

	DCF Central Office in Tallahassee in April or May of each fiscal year as requested	for Prior Approval, 1 final to DCF Central Office in Tallahassee	Office, Contract Manager, and On-line Site
Forensic Services			
Monthly Report for Individuals on Conditional Release	By 15 th of each month	1	Forensic Coordinator/MH Administrator Office
Census Report	Weekly	1	SAMH Forensic Coordinator
Admission Waiting List	Weekly	1	SAMH Forensic Coordinator
Staffing Reports	As required, every six month per clients	1	SAMH Forensic Coordinator