

Phase I Implementation

Wraparound Agency/Family Support Organization Start-Up

Recommendation to the State Governance Board

August 19, 2011

In order to ensure effective start-up and implementation for our Phase I regions, money to support an initial complement of staff for one month had previously been identified. In addition, it is the commitment of DHH to extend that with one additional month thereby allowing all WAAs and FSOs to hire their initial teams effective January 1, 2012.

Prior to that date, several key activities will be underway including:

- (1) Determining processes for eligibility and enrollment (in partnership with the SMO);
- (2) Identifying professionals to conduct the independent evaluations required for enrollment into the Waiver(in partnership with the SMO);
- (3) Determining Waiver eligibility for the initial cohort of CSOC enrollees (in partnership with the SMO and DHH);
- (4) Establishing regionally based infrastructure including office space, IT, etc.;
- (5) Attending the Implementation Institute;
- (6) Participating in ongoing regional calls /visits with CSOC Liaisons, any regional forums and learning communities; and
- (7) Engaging in recruitment and hiring activities to ensure a core team ready for work on 1/1/12.

Given these parameters, **it is requested that the Governance Board authorize a total of \$451,740 to be distributed equally amongst the five regions from the allocated \$1.5 million for start-up** to support the following:

Wraparound Agency (WAA) Start-Up - \$264,870

These dollars will be used to allow each WAA in the five selected regions to employ a full-time Executive Director/Program Director and a full-time Clinical Director beginning October 1, 2011. Salaries were based off the models prepared by Mercer.

Family Support Organization (FSO) Start-Up - \$186,870

These dollars will be used to allow each FSO in the five selected regions to employ a full-time Executive Director/Program Director and a full-time Certified Peer Support Supervisor beginning October 1, 2011. Salaries were based off the models prepared by Mercer.

A full budget is in development and will be presented to the Governance Board at a future date.