

CSoC Implementation Budget Narrative – July 1, 2011 – June 30, 2012

The CSoC Implementation Budget was constructed to include the following:

State Governance Board & workgroup support - \$65,000

This funding will be used to provide stipends and cover travel expenses for families and youth serving on the State Governance Board and up to 27 family members (three from each of the nine regions) participation in the State Coordinating Council.

State Team Family Lead position - \$110,500

This funding will be used for the first full year of salary and benefits for a full-time family position assigned to the CSoC Team. In this way, the state team is adhering to and modeling the values of systems of care.

Innovations Institute – WAA/FSO Training - \$250,000

These dollars are to support the training in each of the five regions on Wraparound and Family Support.

Georgetown University – Cultural and Linguistic Competence Training - \$50,000

These dollars are to support the training in each of the five regions in the areas of Cultural and Linguistic Competence. Additional training will be offered to State level staff at no cost to the Coordinated System of Care or state of Louisiana through an existing contract of Georgetown's.

John Lyons – Child and Adolescent Needs and Strengths (CANS) Training - \$20,000

These dollars will support training SMO staff as well as staff in each of the five implementing regions on administration of the CANS Screening and CANS Comprehensive. This tool will serve as one component of eligibility determination for CSoC.

Training materials and supplies - \$5,000

These dollars will be used to pay for supplies and costs associated with preparing training materials including binders, handouts, name badges, CEUs, etc. This line item will also cover supplies for the CSoC Team that are necessary for conducting their work (printer cartridges, printers, office supplies, etc.)

Training Institutes 2012 - \$44,700

Every other year, the National Technical Assistance Center for Children's Mental Health at Georgetown University hosts the Training Institutes. The Institutes are the premier training opportunity for system of care communities. These dollars will support a team of 15 people to attend the Institutes in Orlando, FL. It is hoped that members of the CSoC Team will submit a presentation proposal to share the work being done in LA in this forum.

Communications Contract – planning and collateral development - \$48,750

These dollars will be used to secure professional services from an established communications company to help develop the communications plan for CSoC as well as develop materials that will support outreach and education activities.

Communications collateral – production and dissemination - \$35,000

These dollars are earmarked to support the production (printing, dissemination) of collateral materials developed for outreach and education purposes.

Content expertise, staff/provider/family/youth training - \$71,250

As the CSoC initiative unfolds, multiple needs will surface with respect to knowledge and competencies of staff, providers, families and youth. These dollars will support contracts with content experts to respond to these needs. Examples could include: additional fiscal analyses, rate setting activities, family and youth leadership development training, etc. Conducting a Louisiana-based *Primer Hands-On* session with Sheila Pires and her team is being considered as part of these dollars.

Essential Learning e-commerce site - \$30,000

These dollars will be used to enhance the existing OBH online learning platform and support the use of this site for initial training in the first year for all CSoC providers at no out of pocket expense to the provider.

Evidence-Based Practice Implementation - \$300,000

The dollars will be used to support the implementation of selected evidence-based practices in the implementing regions. EBPs will be selected after a comprehensive Gaps Analysis process conducted by the Statewide Management Organization.

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 and a full-time Clinical Director beginning in October 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 and a full-time Certified Peer Support Supervisor beginning in October 2011. Salaries were based off the models prepared by Mercer.

CSoC Staff/Partner Travel (In-State) - \$5,000

These dollars will support mileage, necessary overnight accommodations and per diems for CSoC staff and departmental partners to travel to Phase I regions and in the future to Phase II regions to offer information sessions, technical assistance, facilitation and other support as needed.

Learning Community Face-to-Face Meetings - \$ 27,000

In addition to regularly scheduled conference calls between the five implementing regions, each quarter, teams from each of the regions will come together for a daylong meeting to learn new content exchange ideas and engage in peer-to-peer support.

Regional meetings - \$4,904

These dollars will support hosting and staff travel expense to conduct meetings and forums in Phase I regions for key partners (DCFS, OJJ, DOE/LEA, OBH) and introductory meetings for potential Phase II regions

Additional budget items***WAA & FSO Start-Up Staffing – \$1,452,280 from Office of Behavioral Health***

Through the Office of Behavioral Health an additional \$1,452,280 has been secured to allow each WAA and FSO to bring an initial complement of staff on board two months prior to service delivery beginning. Each WAA will be able to have an Executive Director, Clinical Director, Business Manager, Wrap Supervisor, Administrative Assistant and four Wrap Facilitators beginning January 1, 2012. Each FSO will be able to have an Executive Director, Certified Peer Support Supervisor, Business Manager, Certified Parent Trainer/Group Facilitator, Certified Peer Support Specialist, Certified Family and Cultural Support Specialist and two Administrative Assistants beginning January 1, 2012.

Implementation Institutes - \$45,232 from Annie E. Casey (Governor's Office)

These dollars will be used to convene two one and one-half day Institutes for teams of five from each of the implementing regions. The days are structured to provide basic content knowledge, extensive facilitated community planning time, affinity groups for specific roles and group discussion and feedback. The agendas are being shaped by members of the CSoC Team in partnership with the five implementing regions.

Total CSoC Implementation Funding:	\$1,518,844
Total OBH Implementation Funding:	\$1,452,280
Total Other Funding:	\$ 45,232
GRAND TOTAL	\$3,016,356