

FY 2010 TSG Work Plan

The following projects were previously approved by the TSG Board and will be continued under current existing TSG funding:

PROJECT NAME	CHARGE/INTENT	PRODUCT/ DELIVERABLE	ACTION STEPS/KEY MILESTONES	TIME FRAME
<i>Waiting List</i>	Develop guidance and reporting requirements for uniformly and consistently identifying and reporting underserved populations and managing waiting lists.	<ul style="list-style-type: none"> ▪ Draft guidelines developed by workgroup ▪ Technical Advisory to be issued by MDCH in early 2010 for review and comment ▪ Plan for training and implementation of guidelines 	<ul style="list-style-type: none"> ▪ Work with MDCH to revise Technical Advisory as needed based on stakeholder feedback ▪ Develop plan for training and formal implementation of guidelines 	<ul style="list-style-type: none"> ▪ Finalize technical Advisory Mar '10 ▪ Training and technical assistance April-June 2010
<i>Needs Assessment</i>	Develop guidance for completing community needs assessment as required by MH Code 330.1234 and uniform reporting to MDCH.	<ul style="list-style-type: none"> ▪ Needs Assessment Technical Requirement/Guidelines ▪ Standardized reporting template ▪ Training/Implementation Plan 	<ul style="list-style-type: none"> ▪ Analysis of current requirements ▪ Consensus on common elements & methodologies ▪ Development of standards/guidelines ▪ Development of reporting templates ▪ Training & technical assistance 	<ul style="list-style-type: none"> ▪ Detailed Work Plan developed – Feb '10 ▪ Consensus on common elements and methodologies– June 2010 ▪ Draft to TSG Board – Aug 2010 ▪ Training and implementation – Fall/Winter 2011
<i>Enhanced Data Submission</i>	Establish standards, procedures and methods for PIHP reporting of timely, client-specific event-driven/date-specific data related to critical incidents to MDCH	<ul style="list-style-type: none"> ▪ Principles of Data Submission Document ▪ Guidelines for Reporting Events ▪ Technical Specifications for Incident Reporting ▪ Development of Data Exchange Warehouse ▪ Contract Requirement in FY 2011 	<ul style="list-style-type: none"> ▪ Develop principles for enhanced data submission. ▪ Documentation of data submission standards for timeliness, frequency, definitions, file formats ▪ Documentation of technical specifications ▪ Building and testing of data exchange warehouse ▪ Develop training and implementation 	<ul style="list-style-type: none"> ▪ Finalize reporting requirements for critical incidents – March 2010 ▪ Technical Specifications – Mar 2010 ▪ Data Warehouse – Aug 2010 ▪ Training & Implementation – Oct – Dec 2010

PROJECT NAME	CHARGE/INTENT	PRODUCT/ DELIVERABLE	ACTION STEPS/KEY MILESTONES	TIME FRAME
<i>Casemanagement/ Supports Coordination Core Competencies</i>	Develop standard set of core competencies and training requirements for individuals in the role of Casemanagement &/or Supports Coordination – including independent SC, facilitator, broker.	<ul style="list-style-type: none"> ▪ Standard set of core competencies for casemanagement & Supports Coordination. ▪ Standards for curriculum, training, supervision to ensure competencies ▪ Revisions to Medicaid provider Manual if necessary ▪ Technical Advisory ▪ Site review protocols 	<ul style="list-style-type: none"> ▪ Establish workgroup of key stakeholders ▪ Identify core competencies (skills, abilities, knowledge) required for these functions ▪ Develop standards for training & supervision to ensure competencies ▪ Develop training & implementation plan for standards 	<ul style="list-style-type: none"> ▪ Workgroup established – Dec 2009 ▪ Draft Competencies – May 2010 ▪ Stakeholder review – Summer 2010 ▪ Submission of workgroup products to TSG Board/MDCH – Sept 2010.
<i>Active Engagement/ “Getting a Life”</i>	Develop standards to ensure that individuals are offered a range of supports to assure community participation, inclusion, productivity and independence.	<ul style="list-style-type: none"> ▪ Guideline including definitions, objective measures of active engagement - “ Meaningful Life” ▪ Best practice guidelines for supports for individuals with developmental disabilities ▪ Develop technical advisory for inclusion in FY '11 contract? ▪ Forums/seminars for field 	<ul style="list-style-type: none"> ▪ Initial/foundational work to be completed by DD PIT subgroup ▪ Feedback from key stakeholders, including advocates, providers, consumers, PIHP, etc ▪ 	Target: Technical Advisory FY 2011
<i>Provider Contracting</i>	Develop protocols for simplification and efficiency in provider contracting, reporting requirements, monitoring, and administrative functions	<ul style="list-style-type: none"> ▪ Identification of opportunities for efficiencies in provider contracting, training reciprocity, monitoring, administrative functions 	<ul style="list-style-type: none"> ▪ Review work previously completed and in process by MACMHB – training reciprocity ▪ Gauge acceptance, barriers, burden, efficiencies to be gained 	Ongoing during FY 2010

Proposed Future Projects and Cost Estimates

Proposed Future Projects* – Contingent on funding

The following proposed projects are being recommended as TSG projects based on MDCH input related to priorities, TSG survey results, and TSG Executive Committee discussion. Work on these projects would be contingent on continuation funding for TSG beyond 2010. If approved, a detailed work plan with timeframes and deliverables would be prepared for each identified project. Additional projects may also be considered with approval of the Full TSG Governing Board.

- 1. Direct Support Staff Competency/Training** – identify core competencies for Direct Support Staff, develop/adopt training curriculum to support core competencies, identify supervision models to ensure competencies, explore opportunities for workforce development, funding, partnerships, certification to ensure a skilled and stable direct support workforce.
- 2. Case Management** – Analysis of system needs related to implementation of Deficit Reduction Act standards, Medicaid Manual revisions, de-linking of casemanagement/supports coordination from residential providers.
- 3. Supporting Choice and Ensuring Quality Services** - develop guidance for purchasing and monitoring services in licensed residential settings, supporting movement to independent living arrangements while ensuring safety & quality of supports, standards and methods for monitoring.
- 4. Uniform Assessments** –Analysis and statewide implementation of MH Commission recommendations for standardized assessments, tools, and instruments.
- 5. Administrative Efficiencies** - Ongoing evaluation of opportunities for administrative efficiencies, reducing duplication of effort, training reciprocity, monitoring & audits, quality improvement methodologies, etc.

**In addition to these identified projects, continuation funding for TSG beyond 2010 would be used to complete any remaining work from the 2010 work plan and to support the ongoing work of the CIO Forum.*

Estimated Cost:

Based on historical spending and time frames for completion of TSG projects, an additional two years of TSG funding would be necessary to complete all products and tasks in the current work plan and all proposed new projects identified above. Total cost for two additional years of TSG funding would be approximately \$320,000. This represents a proposed cost of \$10,000 per PIHP for each of the next two years.

Current Financial Status:

The current TSG fund balance is approximately \$90,000* which would allow for current TSG activities to continue until Aug/Sep 2010.

(*Up-to-date financials have been requested from MACMHB for review at the February Full TSG Board Meeting)

Proposed Continuation Budget:

	FY 2011 estimated budget	FY 2012 estimated budget	
Salaries & Wages	\$69,500	\$70,250	
Fringe Benefits	\$25,000	\$25,500	
Administrative support	\$8,500	\$8,500	
Office Supplies	\$1,000	\$2,000	
Legal	\$8,000	\$10,000	
Consultants	\$8,000	\$15,000	
Telecommunications	\$3,600	\$3,600	
Travel	\$5,000	\$7,000	
Meetings, Training & Conferences	\$7,500	\$10,000	
Printing & Publishing	\$7,000	\$7,000	
Office & equipment Rental	\$7,500	\$7,500	
Other expenses	\$1,500	\$2,500	
TOTAL	\$152,100	\$168,850	Total estimated Expenses: \$320,950
Proposed funding @ \$10,000 per PIHP per year	\$180,000	\$180,000	Total Funding \$360,000

*Note: Per the TSG Memo of Understanding, funds for TSG would be collected and retained by MACMHB.

Interest income earned on fund balance is used by MACMHB to cover costs associated with its fiduciary responsibilities.