

Central Wisconsin Health Partnership (CWHP)
Regional Comprehensive Community Services (CCS) Coordination and Consultation
Work Plan and Budget
January 1st – December 31st, 2018

Work Plan

Goal 1: Regional Coordinator (Lori Martin) will continue to increase her knowledge and skills related to CCS.

Objective 1	Related Activities	Timelines	How Success will be Determined
Regional Coordinator will receive a minimum of 8 hours of ongoing training as outlined in DHS 36.12(1)(c).	Regional Coordinator will participate in activities such as learning collaboratives, trainings, conferences, and workshops.	1/1 – 12/31/18	A record of training time will be maintained and available upon request.

Objective 2	Related Activities	Timelines	How Success will be Determined
Regional Coordinator will utilize the knowledge and resources of regional colleagues, as well as regional and state staff.	Through discussion, on-site observation, and review of materials, the Regional Coordinator will work with regional CCS partners to increase knowledge and help determine best practices for the region.	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.
	Regional Coordinator will consult with CCS staff at the DCTC, DHCAA, and DQA on an as needed basis.	1/1 – 12/31/18	
	Regional Coordinator will consult with the Northeast and Southern Regional Area DHS Coordinators on an as needed basis.	1/1 – 12/31/18	

Goal 2: Development and facilitation of a collaborative and meaningful Quality Improvement Plan

Objective 1	Related Activities	Timelines	How Success will be Determined
Facilitation of a regional Quality Improvement (QI) Committee	<p>Regional Coordinator will facilitate regional QI committee meetings at least quarterly.</p> <p>Regional Coordinator will maintain the QI committee membership list and be responsible for meeting agendas and minutes.</p> <p>Regional Coordinator will support consumer attendance and meaningful participation.</p>	At least quarterly	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.

Objective 2	Related Activities	Timelines	How Success will be Determined
Implement Regional Quality Improvement (QI) plan	<p>Through the work of the QI committee, Regional Coordinator will:</p> <ul style="list-style-type: none"> • Develop regional QI priorities for 2018 • Ensure implementation of 2018 QI plan • Update the QI plan as needed 	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.

Objective 3	Related Activities	Timelines	How Success will be Determined
Support CCS Service Directors in meeting county-specific reporting requirements	<p>Regional Coordinator will work with regional partners to determine areas where support is needed and to develop a plan to meet the needs.</p> <p>Regional Coordinator will act as a liaison between regional partners and state DCTS, DHCAA, and DQA staff.</p>	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.

Goal 3: Development and facilitation of a collaborative and meaningful Regional Training Plan

Objective 1	Related Activities	Timelines	How Success will be Determined
Facilitation of a regional Training Committee	<p>Regional Coordinator will facilitate regional Training committee meetings at least quarterly.</p> <p>Regional Coordinator will maintain the Training committee membership list and be responsible for meeting agendas and minutes.</p> <p>Regional Coordinator will support consumer attendance and meaningful participation.</p>	At least quarterly	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.
Objective 2	Related Activities	Timelines	How Success will be Determined
Implement regional training plan.	<p>Through the work of the Training committee, the Regional Coordinator will:</p> <ul style="list-style-type: none"> • Develop priorities and a regional training plan for 2018 • Ensure implementation of the 2018 training plan • Monitor and update the training plan as needed 	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.
Objective 3	Related Activities	Timelines	How Success will be Determined
Support CCS Service Directors in meeting county-specific training requirements	<p>Regional Coordinator will work with regional partners to determine areas where support is needed and to develop a plan to meet the needs.</p> <p>Regional Coordinator will act as a liaison between regional partners and state DCTS, DHCAA, and DQA staff.</p>	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.
Objective 4	Related Activities	Timelines	How Success will be Determined
Provide regional and site-specific training and technical assistance opportunities.	Regional Coordinator will facilitate trainings/workshops based on needs, or help procure training provided by other White Pine staff or by an outside source.	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.

Goal 4: Coordination of regional activities and efforts.

Objective 1	Related Activities	Timelines	How Success will be Determined
Maintenance and expansion of the regional website	Regional Coordinator will ensure the website is updated as needed with notes and materials related to the CWHP, CCS regional committee, meetings, and activities. Regional Coordinator will work with regional partners to identify areas of website expansion.	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.

Objective 2	Related Activities	Timelines	How Success will be Determined
Support for the CCS Regional Coordinating Committee (RCC)	Regional Coordinator will assist the Co-Chairs of the CCS RCC in the development of meeting agendas, recording and distribution of minutes, upkeep of membership lists, and posting of information on the regional website. Regional Coordinator will support consumer attendance and meaningful participation.	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings. .

Objective 3	Related Activities	Timelines	How Success will be Determined
Regular contact with Contract Administrator	Regional Coordinator and Executive Director will have regular email and/or phone communication related to Work Plan responsibilities with Juneau County’s Director; including a minimum of two phone conferences per month.	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings. .

Objective 4	Related Activities	Timelines	How Success will be Determined
Support regional peer-to-peer forums	Regional Coordinator will support / facilitate regular (minimum of 6 per year) peer-to-peer forums for Service Directors Regional Coordinator will support the occurrence of regular (minimum of 6 per year) peer-to-peer forums for Service Facilitators	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.

Goal 5: Support the development and expansion of each county's CCS program

Objective 1	Related Activities	Timelines	How Success will be Determined
Support each site's local CCS Coordination Committee	Regional Coordinator or White Pine Consultant will attend local CCS Coordination Committee meetings as requested to support their development and expansion, and offer regional and statewide updates.	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.

Objective 2	Related Activities	Timelines	How Success will be Determined
Provide as needed county-specific support.	Regional Coordinator or White Pine Consultant provide as-needed county-specific support. Examples include but are not limited to: orientation for new staff, new provider development, assistance in preparation for DQA surveys, and assistance in preparation for OIG audits.	1/1 – 12/31/18	Progress will be discussed during bi-monthly discussions/meetings with contract liaison, and shared at Regional Coordinating Committee meetings.

Proposed 2018 CCS Coordination Contract Budget

Budget Item	Amount
CCS Coordination	\$55,550
In-State Travel - CCS Coordination	\$3,400
Staff Orientation and Training	\$200
Other CCS Program Costs (<i>e.g. webhosting, domain name, meeting refreshments</i>)	\$2,000
Additional consultants / trainers including consumers to support additional trainers/presenters to meet specific regional training needs as identified by the 6 Directors, the Regional Coordinating Committee, or training committee. Consultation, supervision, and support for the CCS Coordinator.	\$12,000
Administrative staff support (website updates, report development, etc.)	\$6,400
Total Budget:	\$79,500