



Family Support Organization

Technical Assistance Webinar

April 28, 2011

Agenda

- ❑ Staffing and costs assumed
- ❑ Financial sustainability
- ❑ Braided funding streams
- ❑ Medicaid rates
- ❑ Non-Medicaid funding streams

Family Support Organization network

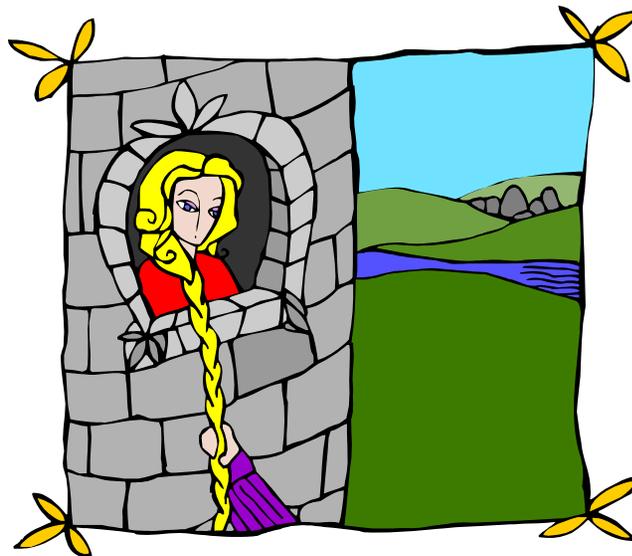
- ❑ Each local Family Support Organization (FSO) will be a family-run, nonprofit corporation governed by a board of directors known as its Local Coordination Council (LCC).
- ❑ The statewide FSO network will coordinate its local and state activities through the creation of a State Coordinating Council (SCC).
- ❑ The initial local FSOs will partner with the Coordinated System of Care (CSoC) leadership's FSO Implementation Workgroup to support and participate in the development of the SCC to ensure state-level participation of family and youth of the CSoC.

Braided funding

- Medicaid is administered similarly to a health insurance programs:
 - Payment for Medicaid services to Medicaid enrollees only
 - Therapy and counseling are examples of this
 - This is the first strand of the braid
- Medicaid waivers may pay for additional, prior approved services to waiver enrollees:
 - Youth support and training, and parent support and training are waiver services
 - This is the second strand of the braid

Braiding funding (cont'd)

- Other sources of funding can then be “braided” around Medicaid:
 - Provide non-Medicaid services to Medicaid enrollees
 - Medicaid services to non-Medicaid enrollees
 - These are the third strand of the braid



Staffing requirements

Position	Full time (FT) and FTE hourly positions	Staffing ratio
Executive director (or program director if part of an existing organization)	1 FT	One per agency
Business manager/Information technology manager	1 FT	One per agency
Administrative assistant	4 FTE	Based on 20 staff FTE (FT and hourly)
Community resource specialist	1 FTE	One per agency
Certified parent trainer/ group facilitators	2 FT/3 FTE hourly	1 per 160 families
Certified family and cultural support specialists	3 FT/2 FTE hourly	1 per 20 families
Youth certified peer support specialists supervisor	1FT/1 FTE hourly	1 per 80 youth
Youth certified peer support specialists	1 FT/1 FTE hourly	1 per 20 youth
Licensed clinician	0.20 FTE hourly	8 hours per week

Financial costs and sustainability

- ❑ Assumes that monthly cost of FSO will be approximately \$100,000 a month or:
 - Approximately \$1.2 million a year for a stand-alone organization
 - Approximately \$1 million a year for a FSO that is part of an existing community organization
- ❑ Since family/youth support is a **medical service**, it needs to be paid for with **units of service**, not a block grant
- ❑ Basically, you have to divide \$1 million to \$1.2 million by the number of units delivered

Medicaid rates

Waiver service	Unit	# Users	Avg. units per user	Avg. cost per unit	Total cost
Year 1 assumptions					
Youth support and training – individual	15 minutes	180	320	\$10.00	\$ 576,000
Parent support and training – individual	15 minutes	1,200	240	\$10.00	\$2,880,000
Parent support and training – group	15 minutes	1,200	320	\$ 2.50	\$ 960,000
Year 3 assumptions					
Youth support and training – individual	15 minutes	360	339	\$10.61	\$1,298,664
Parent support and training – individual	15 minutes	2,400	255	\$10.61	\$6,467,856
Parent support and training – group	15 minutes	2,400	339	\$ 2.66	\$2,170,560

Medicaid rate assumptions (year 1)

- 180 youth would receive youth support and training:
 - \$3,200 per youth (80 hours per youth one-on-one)
- 1,200 families would receive parent support and training:
 - \$2,400 per family for individual parent support (60 hours per family one-on-one)
 - \$800 per family for group training sessions (80 hours per family):
 - May have up to 10 families present in a group session (\$100 per hour)
 - Average assumed was four families (\$40 per hour)

Medicaid rate assumptions (year 3)

- 360 youth would receive youth support and training:
 - \$3,600 per youth (85 hours per youth one-on-one)
- 2,400 families would receive parent support and training:
 - \$2,705 per family for individual parent support (64 hours per family one-on-one)
 - \$902 per family for group sessions (85 hours per family)

Start-up staffing

- ❑ The cost estimates assume that staff are hired over time, not all at once
- ❑ Assumes that children will be referred to CSoC over time

Start-up staffing (month 1)

- For example, in month 1, the FSO hires:
 - Executive director
 - Business manager
 - Supervisor
 - Two (2) administrative assistants
 - Four (4) direct care staff

- Assumes that there is no caseload in month 1, but there are almost \$60,000 in expenses, which are paid for using non-Medicaid funding

Start-up staffing (month 7)

- For example, in month 7, the FSO has staff and costs of \$87,527:
 - Executive director
 - Business manager
 - Community resource specialist
 - Supervisor
 - Three (3) administrative assistants
 - Ten (10) direct care staff

- Assumes that there are 120 children on the caseload with \$49,246 from Medicaid and \$38,281 from non-Medicaid funding

Start-up staffing (month 12)

- For example, in month 12, the FSO has staff and costs of \$98,500:
 - Executive director
 - Business manager
 - Community resource specialist
 - Supervisor
 - Four (4) administrative assistants
 - Twelve (12) direct care staff

- Assumes that there are 228 children on the caseload with \$93,500 from Medicaid and \$5,000 from non-Medicaid funding

Louisiana's Coordinated System of Care

Questions?

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