

CCCW WORK PLAN & IMPLEMENTATION TIMETABLE

Effective 3/1/08 - 2/1/09

Activity boxes that are highlighted in grey represent work plan activities that **must occur** prior to implementation of Family Care in Marathon County, scheduled for 11/1/08. Wood County implementation scheduled for 1/1/09.

ACTIVITY	ASSIGNMENT	ANTICIPATED COMPLETION DATE	PROGRESS NOTES
GOVERNANCE/ADMINISTRATION			
1. Recommendation to respective county boards: contract as Managed Care Organization (MCO)	CCCW Board	Completed	COMPLETED
2. Determine human resource strategy	CCCW Board	3/6/08	WORKING WITH WIFLI
3. Determine initial salary/benefit plan for non-represented staff	CCCW Board	4/9/08	WORKING WITH WIFLI
4. Hire Chief Executive Officer	CCCW Board	3/19/08	COMPLETED
5. Finalize CCCW organizational structure	Chief Executive Officer/ CCCW Board	4/9/08	IN DEVELOPMENT
6. Determine service coordination model ! Contracted from individual counties ! CCCW operated	CCCW Board/CEO	4/9/08	COMPLETED
7. CCCW Management staff recruitment/hiring	CEO/HR	7/15/08	IN PROCESS
8. Completion of all MCO certification requirements	Project Coordinator	9/15/08	IN PROCESS
9. Determine consultant involvement ! Information Technology System capacity review ! 2008-2011 Financial/Business Plan review ! Human Resources strategy	CCCW Board	! Completed ! Completed ! 3/6/08	! COMPLETED ! COMPLETED ! COMPLETED
10. Determine State/MCO contract oversight plan	Chief Executive Officer	7/15/08	COMPLETD
11. Develop Local Long-Term Care Council liaison plan	Chief Executive Officer	7/15/08	TO BE DEVELOPED
FINANCIAL MANAGEMENT			
1. Finalize three year business plan	CCPC Business Manager/ CCCW Project Management Staff	4/23/08	IN DEVELOPMENT
2. Finalize CCCW Risk Reserve/Solvency plan	Chief Financial Officer/CCCW Board	4/23/08	IN DEVELOPMENT
3. Identify/implement business functions needed for CCCW to operate as a free standing entity (i.e., liability insurance securement, payroll process, building maintenance contracts, etc.).	Chief Financial Officer	9/1/08	IDENTIFICATION: COMPLETED IMPLEMENTATION: ONGOING
4. Identify/locate/secure CCCW office space ! Stevens Point ! Wausau ! Marshfield/Wisconsin Rapids	Project Coordinator	! 4/9/08 ! 6/1/08 ! 10/1/08	! STEVENS POINT OFFICE SITE SECURED ! WAUSAU OFFICE SITE IDENTIFIED ! MARSHFIELD/WISCONSIN RAPIDS OFFICE SITES BEING REVIEWED
5. Expand Claims Processing System capacity	Chief Financial Officer/Claims Processing Manager	10/1/08	! THIRD PARTY ADMINISTRATION SELECTED
6. Expand Capitation Assurance System capacity	Chief Financial Officer	7/1/08	IN PROCESS
7. Expand Member Purchasing System capacity ! Member goods ! Member housing modifications ! Member vehicle adaptations	Chief Financial Officer/ Purchasing Manager	9/15/08	IN PROCESS
8. Expand Cost Share/Room and Board capacity	Chief Financial Officer	9/15/08	IN PROCESS

ACTIVITY	ASSIGNMENT	ANTICIPATED COMPLETION DATE	PROGRESS NOTES
9. Expand encounter reporting capacity	Chief Financial Officer	9/15/08	IN PROCESS
INFORMATION TECHNOLOGY			
1. Review functional capacity of "LifeSpan" IT System	CCPC/Consultant	Completed	COMPLETED
2. Complete IT activity expansion work plan		9/15/08	COMPLETED
3. Implement IT expansion work plan	Chief Financial Officer	9/15/08	IN PROCESS
SERVICE COORDINATION			
1. Hire Service Coordination supervisors	Director of Clinical Services	7/15/08	TO BE COMPLETED
2. Hire new Service Coordination Social Work and Registered Nurse staff	Director of Clinical Services/ Service Coordination Supervisors	9/1/08	TO BE COMPLETED
3. Develop initial service coordination training plan	Project Coordinator/Long Term Support Supervisors	5/1/08	IN DEVELOPMENT
4. Conduct initial service coordination training ! Existing Long-Term Care Staff ! New Long-Term Care Staff Hired	Long Term Support Supervisors	! 8/1/08 ! 9/15/08	TO BE COMPLETED
5. Development of CCCW service operations manual	Project Coordinator	9/15/08	IN DEVELOPMENT
6. Conduct pre-enrollment process for CCCW members (80% target)	Chief Financial Officer/ Service Coordination Staff	! 11/1/08 (MC) ! 1/1/09 (WC)	TO BE COMPLETED TO BE COMPLETED
7. Conduct review of member centered plans of Family Care pre-enrollees	Service Coordination Staff	To be determined	NO LONGER REQUIRED BY STATE
8. Establish 24 hour on call system for members	Chief Operating Officer/ Provider Network Director	9/15/08	TO BE DEVELOPED
9. Establish Adult Protective Services/Economic Support Memorandum of Understandings ! Marathon/Wood/Portage Counties and CCCW	Chief Operating Officer	9/15/08	IN DEVELOPMENT
10. Establish urgent service Memorandum of Understanding with ADRCs	Chief Operating Officer	9/15/08	IN DEVELOPMENT
11. Develop CCCW Prevention and Wellness plan	Clinical Services Director/ Director of Quality Services	9/15/08	TO BE DEVELOPED
PROVIDER NETWORK			
1. Review of current provider network capacity/adequacy ! Wood/Marathon Counties	Provider Network Director (CCPC)	7/1/08	IN PROCESS
2. Review of existing provider rates ! Marathon, Portage, and Wood Counties	Provider Network Director (CCPC)	9/15/08	IN PROCESS
3. Hire provider network staff (residential/nonresidential and adult family home coordinator(s))	Provider Network Director (CCPC)	7/15/08	TO BE COMPLETED
4. Develop/secure provider contracts	Provider Network Director (CCCW)	9/15/08	REVIEWING CURRENT PORTAGE COUNTY CONTRACT TRANSITION PROCESS
6. Develop provider advisory work group	Provider Network Director (CCCW)	11/1/08	TO BE COMPLETED
QUALITY ASSURANCE			
1. Develop 2009 CCCW Quality Work Plan	Director of Quality Services	9/15/08	TO BE DEVELOPED
2. Coordinate Quality Improvement Project planning/implementation	CCPC/Director of Quality Services	11/1/08	IN PROCESS
3. Coordinate Pay for Performance project(s)	CCPC/Director of Quality Services	To be determined	NOT APPLICABLE FOR 2009
4. Develop staff orientation process	CCCW Management	8/1/08	IN DEVELOPMENT
5. Develop IDT staff development plan	Director of Quality Services/ Director of Clinical Services	11/1/09	TO BE DEVELOPED
6. Develop service coordination best practice guidelines	Director of Quality Services/ Project Coordinator/SC Staff	Ongoing	TO BE DEVELOPED
7. Completion of required DHFS quarterly reports	Project Coordinator/Director of Quality Services	Ongoing	TO BE COMPLETED

ACTIVITY	ASSIGNMENT	ANTICIPATED COMPLETION DATE	PROGRESS NOTES
8. Direct/facilitate Quality Work Group	Director of Quality Services	2/1/09	TO BE DEVELOPED
SELF DIRECTED SUPPORTS (SDS) OPTION			
1. Develop CCCW SDS member handbook	Project Coordinator	6/1/08	IN DEVELOPMENT
2. Establish SDS work group	Project Coordinator	4/1/08	TO BE DEVELOPED
3. Conduct CCCW service coordination staff training regarding SDS	Project Coordinator/CCPC	8/1-9/15	TO BE COMPLETED
4. Expand fiscal intermediary availability	Chief Financial Officer/ Provider Network Director	9/15/08	TO BE COMPLETED
5. Develop member SDS education/training plan	Project Coordinator	8/1/08	IN PROCESS
MEMBER SERVICES			
1. Development of CCCW member handbook	Project Coordinator	6/1/08	IN DEVELOPMENT
2. Create CCCW internal advocacy system	Chief Executive Officer/ Director of Quality Services	9/15/08	IN DEVELOPMENT
3. Develop CCCW appeal and grievance process	Project Coordinator/Director of Quality Services	9/15/08	TO BE DEVELOPED
4. Develop MCO/ADRC protocols and procedures	Project Coordinator Chief Financial Officer	9/15/08	TO BE DEVELOPED
5. Produce quarterly CCCW newsletter	Project Coordinator	4/1/08	IN DEVELOPMENT
6. Maintain CCCW website	Project Coordinator	Completed	COMPLETED
7. Develop Member Rights Work Group	Project Coordinator	2/1/09	IN DEVELOPMENT
8. Establish area-wide health care relationships	Chief Executive Officer	Ongoing	TO BE DEVELOPED