

New Mexico HFW Assumptions

Service Component	Assumption
<p>Staff qualifications</p> <ul style="list-style-type: none"> Facilitator Family/Peer Support Specialist (FPSW) Supervisor/Coach Program director or administrator over the Coaches Clinical director 	<p>https://bhs.nmsu.edu/files/2020/03/1.-NM-WRAPAROUND-CARES-implementation-Guide.REVISED12.1.19.pdf</p> <p>Wraparound Facilitator Training Requirements</p> <ul style="list-style-type: none"> Complete the requirements of the Facilitator in Training (FIT) track as described in NM Wraparound CARES Program Manual and Provider Implementation Guide. Obtain Wraparound certification from the New Mexico Credentialing Board for Behavioral Health Professionals (NMCBBHP) within 6 to 12 months of hire and maintain certification thereafter. Wraparound Facilitators must be certified or be actively enrolled as a Facilitator in Training (FIT) to begin serving families. Certified in Wraparound by the New Mexico Credentialing Board for Behavioral Health Professionals (NMCBBHP) between six to twelve months from completing the “Foundations of Wraparound Practice” training. Sit for an exam. Certification is valid for two years. <p>Qualifications: (Notes: primarily BA)</p> <ul style="list-style-type: none"> 6% High School Diploma or General Educational Development (GED) with a minimum of six (6) years lived and/or paid experience working with the target population. 6% Associates Degree in social services, human services, or an equivalent field with a minimum of four (4) years lived and/or paid experience working with the target population. 72% Bachelor’s Degree in social services, human services, or an equivalent field with a minimum of two (2) years lived and/or paid experience working with the target population. 17% Master’s Degree.

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	<p>Wraparound Supervisor-Coach</p> <p>Coaching:</p> <ul style="list-style-type: none"> • Provide coaching/technical assistance to Wraparound Facilitators in their implementation of the NM Wraparound CARES model. A coaching endorsement from CYFD-BHS is necessary to engage in coaching activities. An endorsed Wraparound Coach must follow the NM Wraparound CARES coaching model including: <ul style="list-style-type: none"> — Provide individual, group coaching and technical assistance. — Train the NM Wraparound training curriculum. <p>Requirements:</p> <ul style="list-style-type: none"> • Complete the requirements of the Facilitator in Training (FIT) track as described in NM Wraparound CARES Program Manual and Provider Implementation Guide. • Obtain Wraparound certification from the New Mexico Credentialing Board for Behavioral Health Professionals (NMCBBHP) within 6 to 12 months of hire and maintain certification thereafter. • Complete the requirements of the Coach in Training (CIT) track as described in NM Wraparound CARES Program Manual and Provider Implementation Guide. • Obtain Coaching Endorsement from CYFD-BHS within 6 months of being accepted in the coach in training (CIT) track. <p>Qualification: (Notes: primarily MA)</p> <ul style="list-style-type: none"> • 46% Bachelor’s Degree in social services, human services, or an equivalent field with a minimum of four (4) years’ experience working with the target population and/or High Fidelity Wraparound program and supervision. Lived experience can count for two (2) of the four (4) years required experience. • 38% Master’s Degree in social services, human services, or an equivalent field with a minimum of two (2) years’ experience working with the target population and/or High Fidelity Wraparound program and supervision. Lived experience can count for one (1) of the two (2) years’ experience. • 15% Have one (1) year demonstrated supervisory experience

Service Component	Assumption
	<p data-bbox="426 391 930 423">Family Peer Support Worker (FPSW)</p> <p data-bbox="426 431 617 464">Requirements:</p> <ul data-bbox="426 472 1934 691" style="list-style-type: none"><li data-bbox="426 472 1276 505">• Complete the Parent Peer Support Provider Module Trainings.<li data-bbox="426 513 1934 578">• Take and pass the CFPSW certification exam through the New Mexico Credentialing Board for Behavioral Health Professionals (NMCBBHP).<li data-bbox="426 586 1885 651">• Complete the 40 hour required work/volunteer experience within 90-days of passing the Certified Family Peer Support Worker (CFPSW) certification exam.<li data-bbox="426 659 863 691">• Maintain CFPSW certification. <p data-bbox="426 699 611 732">Qualification:</p> <ul data-bbox="426 740 1902 1008" style="list-style-type: none"><li data-bbox="426 740 936 773">• Be at least 18 years of age or older.<li data-bbox="426 781 856 813">• Have a valid Driver’s License.<li data-bbox="426 821 947 854">• Have a high school diploma or GED.<li data-bbox="426 862 1902 1008">• Must have been or are a parent or primary caregiver of a child or youth who:<ul data-bbox="474 902 1902 1008" style="list-style-type: none"><li data-bbox="474 902 1902 967">— Received a mental health diagnosis or developmental disability diagnosis with a co-occurring mental health diagnosis before the age of 18.<li data-bbox="474 976 1241 1008">— Navigated child serving systems on behalf of their child. <p data-bbox="426 1049 905 1081"><i>Program Director or Administrator</i></p> <p data-bbox="426 1089 831 1122">Requirements/Qualifications:</p> <ul data-bbox="426 1130 1986 1278" style="list-style-type: none"><li data-bbox="426 1130 1986 1195">• Have demonstrated working knowledge of clinical assessments, determination of admission criteria, clinical oversight for all rounds, crisis safety planning.<li data-bbox="426 1203 1587 1235">• Prior work experience in various community settings dealing with SED identified youth.<li data-bbox="426 1243 1367 1278">• Must meet agencies requirements for Program Director or equivalent.

Service Component	Assumption
	<p data-bbox="422 391 653 418"><i>Clinical Director</i></p> <p data-bbox="422 428 1940 493">FTE percentage defined by provider agency, not below 5% (note other States require 4 hours per facilitator, peer, and supervisor/coach a month so that the FTE is related to team size)</p> <ul data-bbox="422 503 1640 573" style="list-style-type: none"><li data-bbox="422 503 1640 531">• Link Wraparound to agencies internal and external processes for referral and coordination.<li data-bbox="422 540 869 573">• Clinically oversee patient care. <p data-bbox="422 623 831 651">Requirements/Qualifications:</p> <ul data-bbox="422 660 1992 969" style="list-style-type: none"><li data-bbox="422 660 1612 693">• Independently Licensed Clinician pursuant to NM Regulations/Boards (LSCW or LPCC).<li data-bbox="422 703 1026 735">• Experience (defined by provider agencies).<li data-bbox="422 745 1478 777">• Foundational Wraparound Training for administrators (2.5-3 days = 24 hours).<li data-bbox="422 787 869 820">• QSR hours and costs per year<ul data-bbox="470 829 1992 969" style="list-style-type: none"><li data-bbox="470 829 764 862">— \$200 initial training<li data-bbox="470 872 695 904">— 4 hours initial<li data-bbox="470 914 1992 969">— 20 hours each quarter (80 hours annually) (consider bumping the FTE for clinical director up by .04 to account for this role)

Service Component	Assumption
Employee related expenses <ul style="list-style-type: none"> • Health Insurance • Dental Insurance • FUTA/SUTA • FICA • Retirement • Workers Comp • STD/LTD/Life insurance 	Provider: 16% ERE
On-call costs	\$100 a week for staffing costs; \$40 a month for technology; \$5,680 annually per provider
Quality Service Review Costs	<p>Training: 4 hours initial training for all staff who will participate in QSR at a cost of \$200 per person</p> <p>Review: Once quarterly, a review will occur over 6 days plus a data presentation and feedback session (4 hours per staff per review) including the following staff:</p> <ul style="list-style-type: none"> • Director/Clinical Director • Program Manager • Supervisors/Coaches • Wraparound Facilitators • Family Peer Support Workers • Clinician/Therapists that work with Wrap families • Other program staff that work with Wrap families <p>1 provider staff QSR lead (program manager or supervisor – 20 hours a review)</p> <p>There is no payment to an outside QSR reviewer – just an initial training cost for the training per person</p>

Service Component	Assumption
Full time hours	2080
Collective days off	35 days
Site structure	<ul style="list-style-type: none"> • Average site structure: <ul style="list-style-type: none"> — .05 FTE Program director — .24 FTE Administrative Assistant/intake coordinator per team with 40 slots — 1 team with 4 facilitators (BA) and 2.6 FPSW (HSD) and 1 FTE Supervisor (MA) — .2 Clinical Director (Licensed) + .04 for QSR — 36 slots — 72 children served annually per team • Each site has minimum: <ul style="list-style-type: none"> — Each team: 2 facilitators minimum and 8 facilitators maximum — One Coach (can be contract until goal is reached) Note: State provides through contract with NMSU — 1 FPSW per team at a minimum — .25 FTE Administrative Assistant (assumes 40 slots minimum) • Total number of children served at the site annually: <ul style="list-style-type: none"> — Dependent on number of facilitators, up to 20 per facilitator annually (10 at a time). — Minimum of 2 facilitators per site — Average length of children on the caseload (including successful and unsuccessful cases) 6 months
Supervisor to staff ratio	<ul style="list-style-type: none"> • 1:8 for Coach/Supervisor:Faciliator/Peer <p>Note: it takes 5 facilitators to support a coach Clinical supervision of Coach by agency (4 hours for each facilitator, peer and supervisor)</p>

Service Component	Assumption
Facilitator training	<p>HFW Training hours and costs per year</p> <ul style="list-style-type: none"> Initial: Training Hours (60 in first year, 20 per year ongoing) Includes initial certification cost _____\$4500, _year one _____ On-going: ___\$300. __ annually _____ <p>CANS training hours and costs per year</p> <ul style="list-style-type: none"> CANS Training & Certification 6 hour training initial, 2 hour refresher annual) + exam costs Initial: _____\$300. _____ On-going: ___\$150. _____ <p>Coaching hours and costs per year</p> <ul style="list-style-type: none"> Coaching Hours (60-80 in first year, 20 ongoing)*paid to COI until agency has Endorsed Coach on staff- then used for salary for internal coach/supervisor) Initial: _____\$8000. _____ On-going: ___\$2300. _____ <p>QSR hours and costs per year (make this edit to peers and Coach/Supervisor also)</p> <ul style="list-style-type: none"> \$200 initial training 4 hours initial <p>4 hours each quarter (16 hours annually)</p>
Family/Peer support training	<p>HFW training hours and costs per year</p> <ul style="list-style-type: none"> Training Hours (40 hour base training)- FPSW will attend Foundations of Wraparound Training (6 hours) + 1 Follow up training designed to crosstrain FPSWs & Wraparound Facilitators (8 hours) For first year 60 hours plus exam (\$67), and 12 hours ongoing Initial: _____\$ \$3100. _____ On-going: _____\$ \$600. _

Service Component	Assumption
	<p>CANS training hours and costs per year</p> <ul style="list-style-type: none"> • CANS Training & Certification 6 hour training initial, 2 hour optional refresher annual) + exam costs • Initial: ___\$300._____ • On-going: ___\$150._____ <p>Coaching hours and costs per year (consultation with Millie w. national 24 hours COI will provide group coaching under Millie's consultation)</p> <ul style="list-style-type: none"> • Initial: _____\$1080_____ • On-going: _____\$1080_____ <p>QSR hours and costs per year (make this edit to peers and Coach/Supervisor also)</p> <ul style="list-style-type: none"> • \$200 initial training • 4 hours initial <p>4 hours each quarter (16 hours annually)</p>
Coach/Supervisor training	<ul style="list-style-type: none"> • Supervisor of facilitator training hours and costs per year <ul style="list-style-type: none"> – Initial: \$7,925 and 45 hours total <ul style="list-style-type: none"> – 20 hours Initial Coach in Training track @\$125 per hour plus \$2000 travel = \$4500; – Fidelity Monitoring (for every 5 Facilitators under a coach 2 TOMS have to be done by Coach annually); cost for outside coach to conduct 2 TOMS (\$125 hr/2.5 hours each or 5 hours total); \$625 – Monthly Coaching Meetings 10 per year 2 hours each = 20 hours; 20 @ \$125hr = \$2500 Annual cost (initial and on-going) – \$300 per person licensing/certification fee annually for coach/supervisor; • On-going: \$3725.00 reported by state; and 31 hours total <ul style="list-style-type: none"> – Annual Coach Refresher Training 6 hour training \$300

Service Component	Assumption
	<ul style="list-style-type: none"> – Fidelity Monitoring (for every 5 Facilitators under a coach 2 TOMS have to be done by Coach annually); cost for outside coach to conduct 2 TOMS (\$125 hr/2.5 hours each or 5 hours total); \$625 – Monthly Coaching Meetings 10 per year 2 hours each = 20 hours; 20 @ \$125hr = \$2500 Annual cost (initial and on-going) – \$300 per person licensing/certification fee annually for coach/supervisor; <p>Supervisor of FPSW Training (3 day training – 24 hours)</p> <ul style="list-style-type: none"> – Initial: \$1100. – Ongoing: \$300 <p>CANS training hours and costs per year</p> <ul style="list-style-type: none"> • CANS Training & Certification 6 hour training initial, 2 hour optional refresher annual) + exam costs <ul style="list-style-type: none"> – Initial: ____\$300._____ – On-going: ____\$150._____ <p>QSR hours and costs per year (make this edit to peers and Coach/Supervisor also)</p> <ul style="list-style-type: none"> • \$200 initial training • 4 hours initial <p>4 hours each quarter (16 hours annually)</p>

Service Component	Assumption
Travel (miles <u>per day</u> for each facilitator, FPSW, supervisor, coach)	50 miles for facilitator @.45 per mile 50 miles for FPSW @.45 per mile 25 miles for supervisor/coach @.45 per mile Cost per child = \$527.34 per year for Facilitator, FPSW, and Supervisor/Coach – Note: there is telehealth utilized for COVID. Sustained telehealth may be utilized to retrieve children from out-of-state facilities.
Additional costs for coach travel between site (e.g., hotel, gas)	Hotel per night \$125.00 Time @ \$15 per hour travel/non-working time (average 6 hours travel time) \$150.00 100 miles @.45 per mile 6 trips a year per team
Time spent by facilitators and FPSW with families each day	3.5 hours for facilitators 3.5 hours for FPSW
Caseload	<ul style="list-style-type: none"> • 1:10 for experienced facilitators post 12 months • Inexperienced facilitators - Before certified, facilitator will only have up to 5 families at a time. <ul style="list-style-type: none"> – 0-6 month = 1:4 – 6-12 months= 1:8 • 1:15 for FPSW
Staff turnover annually	25-30% Facilitators (from providers) 30% FPSW
Vacancy rate	<ul style="list-style-type: none"> • 17%

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Supply costs (laptops, CANS costs)	• Supply cost \$50 per child
Overhead costs (facilities, recruitment, equipment)	10%
Other costs, including language/interpreter costs	LEP - \$0.57 per minute or \$34.20 per hour of services for phone interpretation; 12% of population; \$323.19 per child on average American Sign Language: \$1.99 per minute – or \$119.40 an hour; 3.5% of population \$329.10 per child on average

Detailed Assumptions

Question	Overall
Number of Teams	1
Number of Facilitators (BA)	4
Number of slots	36
Number of F/PSS (HSD)	2.6
Number of Supervisor/Coach (MA)	0.8 (1:8 staff)
Number of Supervisors (specify if clinical sup or program manager)	0.05 Program Director
Number of Clinical Directors (Licensed Practitioner)	0.24
	4 hours per staff per month; not below 5% FTE
Do you have an intake coordinator or Administrative assistant and if so FTE for HFW? What percent of their time. (HSD)	0.24
Number of children served in 2020	72 with 36 slots assumes 6 month ALOS

Question	Overall
Staff turnover percent (i.e., 20% is one in five staff resign annually)	30%
Vacancy	17%
Mileage cost	\$527.34
Supply cost per child per year	\$50 per child per year
Interpretation LEP per child	\$323.19
Interpretation ASL per child	\$329.10
Ramp up of Facilitator caseload	0–6 months = 4 cases; 6–12 months = 8 cases; 12 + = 10 cases
ALOS	6 months

Travel Costs

	Miles a day	Cost per mile	Days per year	=cost per year	Children served per year	Cost per child
Facilitator	50	0.45	225	\$5,062.50	17	\$304.97
Peer	50	0.45	225	\$5,062.50	25	\$203.31
Supervisor/Coach	25	0.45	225	\$2,531.25	133	\$19.06
					Travel per child	\$527.34

Interpretation costs

Interpretation costs	Total direct care hours for team with 40 slots serving 66 children per year (6.6 FTE, 225 days, 3.5 hours a day)	% of population	Cost per hour	Annual Cost per child (Divide by 66)
LEP	5,198	12%	\$34.20	\$323.19
ASL	5,198	3.50%	\$119.40	\$329.10

Training/Coaching Category

	Cost First Year Training	Hours First Year	CANS Training	CANS Hours First Year	Cost Second Year	Hours Second Year	CANS Ongoing	CANS Ongoing Training Hours	Notes
New Facilitator Training/Travel Cost	\$4,500	60	\$300	6	\$300	20	\$150.00	2	*Includes initial certification costs
New Peer Training/Travel	\$3,100	54	\$300	6	\$600	12	\$150.00	2	
Supervisor/Coach Training/Travel	\$9,025	69	\$300	6	\$4,025	31	\$150.00	2	Note: Assuming supervise both facilitators and peers
Clinical Director Training/Travel (foundational)	\$1,500	24	\$300	6	N/A	N/A	\$150.00	2	
Facilitator Coaching Cost	\$8,000	70	N/A	N/A	\$2,300	20	N/A	N/A	Paid to COI until agency has Endorsed staff then use salaried internal coach/supervisor

	Cost First Year Training	Hours First Year	CANS Training	CANS Hours First Year	Cost Second Year	Hours Second Year	CANS Ongoing	CANS Ongoing Training Hours	Notes
Peer Coaching Cost	\$1,080	24	N/A	N/A	\$1,080	24	N/A	N/A	