Exhibit A/B – Statement of Work w/ Budget Information

2011-12 HealthReach/FIRST 5 LA
MAA Coordination - Consultant Services Plan

1) Under direction of FIRST 5 LA MAA Coordinator, administer web-based time survey (and sample review and corrections process as necessary) with FIRST 5 LA Grantees. (July 2011 – June 2012)

Includes:

A) Ongoing coordination with each FIRST 5 LA MAA claiming unit; enhanced web-based system to implement, track and review surveys (samples if necessary); prepare for/conduct meeting/training with Grantees to review expectations, timelines, and documents needed*; follow-up with Grantees as necessary for any time survey (or sample) issues; follow-up with Grantees to ensure identified issues are resolved to allow time survey results to be used as a factor for insertion into the MAA invoice. (Approximately 50 hours)

B) Follow-up reviews of each individual time survey (and samples) for each staff member in all FIRST 5 claiming units; prepare summary report by claiming unit on issues and potential solutions. (Approximately 10 hours)

C) Review of each individual 10-11 time survey (and sample) for each staff member in all FIRST 5 claiming units; prepare summary report by claiming unit on issues and potential solutions. (Approximately 25 hours)

Consultant Hours (equates to approximately 85 hours total)* $ 10,625

* Includes one day of meeting/training and expenses in Los Angeles, training prep, and post de-briefing.

2) Prepare claim plan amendments for up to 22 existing FIRST 5 claiming units (July 2011– June 2012).

Includes sufficient resources to prepare 22 2011-12 claim plans/ amendments to include documentation to support submittal to LA County and the State Department of Health Care Services. (22 plans @ 3.40 hours; approximately 75 hours)

Includes sufficient resources to identify claim plan amendment needs for 2011(actual plan preparation will be in the 2011-12 fiscal year). (22 plans @ 1.6 hours; approximately 35 hours)

Consultant hours (approximately 110) $ 13,750
3) Prepare training materials, schedule and provide time survey training (July – October 2011).

Includes development of 11-12 FIRST 5 LA specific training materials (MAA Training Manual and PowerPoint presentation) and travel, expenses to Los Angeles to provide MAA time survey training sessions for all grantees.

Consultant hours (equates to approximately 65 hours) ** $ 8,125

** Includes four days travel and expenses (three days of training) in Los Angeles, training prep, and post de-briefing.

4) Provide ongoing technical assistance to FIRST 5 staff to assist with invoice issues, web-based implementation and coordination and to ensure administrative requirements are met to participate in MAA claiming (July 2011- June 2012).

Includes sufficient resources for TA and services to identify and resolve issues relating to MAA claiming for FIRST 5 LA, including working with LA County, Statewide MAA Consortium, State staff, and other MAA-relevant entities and organizations.

Consultant hours (approx 60 hours) $ 7,500

Grand Total Projected Costs MAA Coordination and Claims Administration**

TOTAL $ 40,000

HealthReach:

[Signature] Date: 12/21/11

[Signature] Print name

First 5 LA:

[Signature] Date: 12/23/11

** Eligible MAA Coordination Expenses are reimbursable through the MAA invoicing process at the 50% rate, with an anticipated net cost to FIRST 5 LA after claim reimbursement of $20,000.
**Budget Detail (core services)**

**Core Services**

- Administer MAA time survey, sample review and corrections process $10,625
- Prepare claim plan amendments $13,750
- Prepare training materials, schedule and provide time survey training $8,125
- Provide ongoing technical assistance $7,500

**TOTAL** $40,000

NOTE: these costs are eligible for a full 50% federal reimbursement. The net cost for HealthReach core services (after claim reimbursement) is estimated at $20,000.

**Proposed F5 LA MAA/TCM Assessment Budget  Phase 1**

- 3 staff days of travel $1,650
- Prepare training materials, schedule and provide training $2,000
- MAA/TCM time survey review and revenue estimate $375
- Provide ongoing technical assistance $5,975

**MAA FIRST 5 LA MAA/TCM Assessment Total** $10,000
Additional 2011-12 MAA/TCM Assessment Proposal Phase 1

Will provide on-site training for Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA), to include a written up-to-date TCM and MAA training manual, the provision of a PowerPoint presentation and question and answer session. The training will describe how these programs work, eligible TCM and MAA activities and examples of these activities related

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Proposed F5 LA MAA/TCM Assessment Budget Phase 2

Travel and expenses $4,375

Prepare training materials, schedule and provide training $5,000

MAA/TCM time survey review and revenue estimate $15,000

Provide analysis, technical assistance, report writing $10,625

MAA FIRST 5 LA MAA/TCM Assessment Total $35,000
Additional 2011-12 MAA/TCM Assessment Proposal Phase 2

HealthReach will provide an assessment of the FIRST 5 Universal Assessment program for MAA and for the 6 Best Start Intensive Home Visitation models for both MAA and TCM. The assessment will include on-site training for Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA), with a written up-to-date TCM and MAA training manual, a PowerPoint presentation and question and answer sessions. Training sessions and materials will describe how these programs work, eligible TCM and MAA activities, and examples of TCM and MAA activities related to these FIRST 5 programs. Revenue estimates will be provided based on various program participation profiles. All data will be analyzed and a summary report written and presented to FIRST 5.

HealthReach:

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Print name

First 5 LA:

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