

Memorandum

TO: AOD Stakeholders and other interested parties
 FROM: John
 DATE: January 31, 2011
 RE: **Next steps in the AOD Stakeholder process: the ad hoc workgroups**

At the end of the meeting we created four ad hoc workgroups: Sober Living services; Services provided in Community Settings; job responsibilities for Community Liaison/Systems Developer; developing an integrated phone line referral service. What follows is a brief description of the focus for each workgroup, and a template for the workgroups’ deliberations.

1. Sober Living services

- a. Summary of focus: develop scope and draft budget for sober living services to be funded through the FY 2011-12 BHRS AOD budget
- b. Questions to answer
 - (1) What services in sober living facilities do you propose to fund?
 - (2) How will these services connect to people in other AOD programs funded by BHRS? To people receiving support through AOD efforts not funded by BHRS (e.g., volunteer community-based supports, etc.)
 - (3) Draft budget estimate
 - (a) Staffing costs (salary+benefits): _____
 - (b) Operating costs: _____
 - (c) Other expenses: _____
 - (d) Total draft budget: _____
 - (4) Sources of information relied upon to create the budget:

2. Services provided in Community Settings

- a. Summary of focus: develop scope and draft budget for services to be delivered in community-based settings—e.g., Family Resource Centers—and funded through the FY 2011-12 BHRS AOD budget
- b. Questions to answer
 - (1) What AOD services and supports in community-based settings do you propose to fund?
 - (2) How will these services connect to people in other AOD programs funded by BHRS? To people receiving support through AOD efforts not funded by BHRS (e.g., volunteer community-based supports, etc.)
 - (3) Draft budget estimate
 - (a) Staffing costs (salary+benefits): _____
 - (b) Operating costs: _____
 - (c) Other expenses: _____
 - (d) Total draft budget: _____
 - (4) Sources of information relied upon to create the budget:

3. **Community Liaison/Systems Developer**

a. Summary of focus: develop scope of responsibilities and draft budget for the Community Liaison/ Systems Developer position to be funded through the FY 2011-12 BHRS AOD budget

b. Questions to answer

(1) What are the ideal skill sets and qualifications for this person?

(2) What are the scope of responsibilities for this position?

(3) How will this person interact with people in other AOD programs funded by BHRS? To people receiving support through AOD efforts not funded by BHRS (e.g., volunteer community-based supports, etc.)

(4) Draft budget estimate

(a) Staffing costs (salary+benefits): _____

(b) Operating costs: _____

(c) Other expenses: _____

(d) Total draft budget: _____

(5) Sources of information relied upon to create the budget:

4. **Integrated phone line referral**

a. Summary of focus: develop a plan for integrating referrals for AOD services and supports into the existing 211 service, or creating a new referral service for AOD services and supports

b. Questions to answer

(1) What is the proposed focus and structure of the AOD referral service?

(2) How will this differ from what exists currently?

(3) Draft budget estimate (new funding required)

(a) Staffing costs (salary+benefits): _____

(b) Operating costs: _____

(c) Other expenses: _____

(d) Total draft budget: _____

(4) Sources of information relied upon to create the budget: