

LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, MARCH 6, 2012 -- 1:00 P.M.



ROCK COUNTY JOB CENTER
1900 CENTER AVENUE
ROOM D/E
JANESVILLE, WI 53546

AGENDA

1. Call to Order and Welcome
2. Approval of Agenda
3. Approval of Minutes of January 3, 2012 Meeting*
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human Services*
 - a. LTS Updates & Budget Status
 - b. CLTS Waiver Program
 - B. Developmental Disabilities*
6. Old Business:
 - A. ADRC Update
 - B. Membership
7. New Business:
 - A. Acronyms*
8. Committee Member Comments
9. Next Meeting -- May 1, 2012
10. Adjourn

* Denotes Attachment

Committee Members unable to attend, please contact Jennifer Thompson (Rock County LTS) at 741-3684

Long Term Support Update

- 1) LTS Staff:
 -Jenny Dopkins accepted the position as the Court Services worker (formerly Karla Nitz.).
 -Interviews for Jenny's prior LTS position (Elder/Adult investigations and Watts reviews) will be conducted March 7th.
- 2) COP Plan was submitted to State on 2/28/12. The only update was the case management rate DECREASE to \$111/hour from \$111.45/hour in 2011. This decrease is due to the decrease in staff salary/roll-ups from the Wisconsin Retirement System (WRS) contributions.

3) Cases with Funding

Program	Total Individuals Served 2011	Number Currently Open 2/28/12	Average Daily Census 2011	CBRF % as of 12/31/11	Waiting List as of 2/28/11
COP Assessments	276	NA	NA	NA	NA
COP Plans	211	NA	NA	NA	NA
COP Services	189	113	125		40
COP-W --	168	135	109	40.2%	
CIP-II - 295 Slots	320	272	264	34.3%	29
NH Diversion	6	3	NA	NA	NA
CRI	22	16	NA	NA	4
AFCSP	32	8	NA	NA	12
BCA/Tax Levy	77	25	NA	NA	42

5. Significant Proportion report (11/30/11):

	Required	Actual
Mentally Ill	6.6%	19.3 %
Physically Disabled	6.6%	21.3 %
Elderly	57%	59.4 %

Key:

COP= Community Options Program (100% State General Purpose Revenues)

COP-W = Community Options Program - Waiver (Medical Assistance Waiver program using State GPR to draw down Federal Revenues, unlimited slots as long as you have State or local match)

CIP-II = Community Integration Program (Medical Assistance Waiver program using State GPR to draw down Federal Revenues)

NHD = Nursing Home Diversion Program (Medical Assistance Waiver program using State GPR to draw down Federal Revenues- specifically for those in imminent risk of moving to an institution.)

CRI = Community Relocation Initiative (Medical Assistance Waiver program using State GPR to draw down Federal Revenues- specifically to move individuals out of nursing homes.)

AFCSP= Alzheimer's Family Caregiver Support Program (100% State Revenues, local annual cap of \$2,000 per person)

BCA/Tax Levy = Basic County Allocation and Tax Levy to designate services that are eligible for limited BCA and interchangeable with tax levy used for match and overmatch.

Prepared by Jennifer Thompson 2/28/12

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/11 - 12/31/11

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	815	815
Respite	0	33	33
Supportive Home Care	32,516	32,768	65,284
Housing/Energy Asst.	110	60	170
Transportation	0	13	13
Adaptive Equipment	1,843	5,905	7,748
Adult Family Home	4,561	29,896	34,457
Home Delivered Meals	1,250	2,754	4,004
Protective Payment/Guardianship	1,009	3,386	4,395
Community Based Residential	1,878	17,027	18,905
TOTAL LTS	43,167	92,657	135,824

Alzheimers Family Caregiver

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	8,680	8,680
Respite	0	5,601	5,601
Supportive Home Care	11,319	0	11,319
Spec. Transportation	0	740	740
Outreach	0	3,000	3,000
Adult Family Home	0	2,000	2,000
Community Based Residential Facility	0	26,365	26,365
TOTAL Alzheimers Family Caregiver	11,319	46,386	57,705

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	6,325	6,325
Supportive Home Care	0	59,448	59,448
Spec. Transportation	0	775	775
Adaptive Equipment	0	2,607	2,607
Adult Family Home	0	2,274	2,274
Home Delivered Meals	0	39	39
Community Based Residential Facility	27,246	312,388	339,634
TOTAL CRI	27,246	383,856	411,102

ROCK COUNTY, WISCONSIN



Developmental Disabilities Board
P.O. Box 2133
Janesville, WI 53547-2133
(608)757-5050
Fax (608)758-8482

TO: Members of the Rock County Long Term Support Committee
FROM: John Hanewall, Director
Rock County Developmental Disabilities Board
DATE: February 24, 2012
RE: Year End December 2011 COP Expenditures

The following are the COP expenditures and data as of December 2011:

CIP 1A/COP Match 2011 Budget	CIP 1B/COP Match 2011 Budget	COP 2011 Budget Amount
\$88,605	+	\$749,762 = \$838,367

CIP 1A/COP Match as of December 2011: \$82,993
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of December 2011: \$569,303
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **292** consumers on the COP waiting list. This reflects no change in the number of consumers from December 19, 2011.

Prepared by: Joanne Jones-Financial Supervisor
Rock County DD Board

Nursing Home Diversion (NHD)

Supportive Home Care
 Adaptive Equipment
 Home Delivered Meals
 Community Based Residential Facility
TOTAL NHD

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
2,457	13,931	16,388
78	0	78
3,270	0	3,270
0	41,025	41,025
5,805	54,956	60,761

Community Options Program (COP)

Adult Day Care
 Respite
 Supportive Home Care
 Housing/Energy Assistance
 Specialized Transportation
 Prevocational Services
 Adaptive Equipment
 Adult Family Home
 Home Delivered Meals
 Recreation/Alternative Activities
 Protective Payment/Guardianship
 Community Based Residential Facility
 Counseling/Therapeutic Resources
 Supported Employment
TOTAL COP

MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
20,115	0	.60	20,175
366	0	0	366
22,420	792	33,650	56,862
33,444	1,177	0	34,621
9,822	0	0	9,822
0	13,964	0	13,964
1,836	5,132	482	7,450
300,588	6,949	4,983	312,520
5,815	438	256	6,509
862	0	0	862
3,040	1,040	2,560	6,640
336,058	32,273	268,826	637,157
520	0	0	520
13,780	31,955	0	45,735
748,666	93,720	310,817	1,153,203

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	2,295	60,265	62,560
Respite Care	18,588	1,740	20,328
Supportive Home Care	531,018	346,896	877,914
Specialized Transportation	1,381	9,676	11,057
Daily Living Skills	0	414	414
Adaptive Equipment	82,008	32,274	114,282
Adult Family Homes	9,545	126,102	135,647
Home Delivered Meals	44,250	42,124	86,374
Community Based Residential	60,497	674,126	734,623
Counseling/Therapeutic Resources	2,143	84	2,227
Financial Management Services	720	2,484	3,204
TOTAL COP WAIVER	752,445	1,296,185	2,048,630

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	45,364	51,065	96,429
Respite	34,624	19,101	53,725
Supportive Home Care	783,949	788,280	1,572,229
Housing/Energy Assistance	550	1,416	1,966
Specialized Specialized Transportation	9,971	11,877	21,848
Adaptive Equipment	123,907	76,705	200,612
Adult Family Home	135,549	238,976	374,525
Home Delivered Meals	102,917	121,787	224,704
Community Based Residential Facility	279,592	1,292,462	1,572,054
Counseling/therapeutic Resource	14,697	2,150	16,847
Day Center Services	1,008	0	1,008
Financial Management Services	3,567	1,388	4,955
TOTAL CIP-II	1,535,695	2,605,207	4,140,902

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	ALL TGS	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000	0	43,167	92,657	135,824	135,000	(824)
TOTAL BCATA LEVY	135,000	0	43,167	92,657	135,824	135,000	(824)
COP	989,058	748,666	93,720	310,817	1,153,203	989,058	(164,145)
COP CASE MANAGEMENT	5,858				6,308	5,858	(450)
COP PROVIDED ASSESS/PLANS	77,765				77,761	77,765	4
COP ADMINISTRATION	74,886				74,886	74,886	0
TOTAL COP	1,147,567	748,666	93,720	310,817	1,312,158	1,147,567	(164,591)
COP-WAIVER	2,270,768		752,445	1,296,185	2,048,630	2,270,768	222,138
COP-WAIVER CASE MANAGEMENT	459,952				404,149	459,952	55,803
COP-WAIVER ADMINISTRATION	190,293				171,771	190,293	18,522
TOTAL COP-WAIVER	2,921,013	0	752,445	1,296,185	2,624,550	2,921,013	296,463
CIP-II	4,284,230		1,535,695	2,605,207	4,140,902	4,284,230	143,328
CIP-II CASE MANAGEMENT	945,081				1,034,206	945,081	(89,125)
CIP-II ADMINISTRATION	366,798				362,411	366,798	4,387
TOTAL CIP-II	5,596,109	0	1,535,695	2,605,207	5,537,518	5,596,109	58,591
ALZHEIMER'S	58,040	0	11,319	46,386	57,765	58,040	275
ALZHEIMER'S CASE MANAGEMENT	14,140		0	0	14,140	14,140	0
GRAND TOTAL PURCHASED	9,871,869						

**ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT PROGRAM WAITING LISTS**

February 29, 2012

Program	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
AFCSP2010	19	19	18	18	19	18	14	14	15	15	15	17	17
AFCSP2011	18	18	14	12	9	8	9	9	8	10	12	12	12
AFCSP2012	13	12											13
BCA2010	50	52	51	50	50	47	48	49	46	45	48	47	49
BCA 2011	47	46	45	44	45	46	46	46	43	42	40	42	44
BCA 2012	43	42											43
COP2010	65	67	70	67	51	53	32	36	35	40	44	45	50
COP2011	39	36	35	33	33	31	33	41	40	41	46	47	38
COP2012	41	40											41
WAIVER2010	144	153	126	125	87	80	52	57	33	30	35	32	80
WAIVER2011	30	29	28	29	26	25	23	17	17	27	22	26	25
WAIVER2012	37	34											36
TOTUNDUP2010	266	278	254	249	194	186	136	147	122	122	134	131	185
TOTUNDUP2011	123	121	117	112	113	106	108	112	108	117	118	124	115
TOTUNDUP2012	131	125											128

cc: Jennifer Thompson
Steve Hare
Jennifer Anselmi
LTS Committee

AFH: Adult Family Home
AODA: Alcohol and Other Drug Abuse
BCA: Basic County Allocation
BDDS: (Formerly) Bureau of Developmental Disabilities Services
BLTS: Bureau of Long-Term Support
CBRF: Community-based residential facility
CIP: Community Integration Program (CIP-II or CIP-1a or 1b)
CMO: Care Management Organization (Family Care term)
CMS: Centers for Medicare and Medicaid Services
CAN: Certified nursing assistant
COP: Community Options Program
CSP: Community support program
DD: Developmental Disabilities
DDB: Disability Determination Bureau
DHFS: Wisconsin State Department of Health and Family Services
(now known as DHS-Dept. of Health Services)
DHS: Department of Health Services
DQA: Division of Quality Assurance
FE: Frail Elderly
FY: Fiscal year
GPR: General purpose revenues
HSD: Human Services Department
HSRS: Human Services Reporting System
I&A: Information and Assistance
I&R: Information and Referral
ICF: Intermediate care facility
ICF-MR: Intermediate care facility for the Mentally Retarded
ISP: Individual Service Plan
IT: Information technology
LTC: Long-Term care
LTS: Long-Term support
MA: Medical Assistance or Medicaid
MH: Mental health
NH: Nursing Home
PACE: Program of All-Inclusive Care for the Elderly (Family Care term)
PCW: Personal Care Worker
PD: Physically disabled
QA: Quality assurance
QMRP: Qualified mental retardation professional
RCAC: Residential Care Apartment Complex
RCDDDB: Rock County Developmental Disabilities Board
RCHSD: Rock County Human Services Department
RFP: Request for proposal
SED: Severely emotionally disabled
SNF: Skilled nursing facility
SSDI: Social Security Disability Insurance
SSI: Supplemental Security Income
SSI-E: Supplemental Security Income-Exceptional