

**LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, SEPTEMBER 6, 2011 -- 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 July 5, 2011 Meeting*
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human Services*
 - B. Developmental Disabilities*
6. Old Business:
 - A. Long Term Care Reform
7. New Business:
 - A. Success Stories
8. Committee Member Comments
9. Next Meeting – November 1, 2011
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:

A LTS Case Manager/Social Worker position is going to be advertised to fill one vacant position.

Pam Sachs, the Administrative Assistant, has retired. Gay McRoberts has filled this position.

- 2) Elder/Adults at Risk investigations have been assigned to one LTS worker, Jenny Dopkins. She will be the initial LTS point of contact for these incidents. If a back-up is needed, another worker will be assigned the investigation.

3) Cases with Funding

Program	Total Individuals Served 8/29/11	Number Currently Open 8/29/11	Average Daily Census 2011	CBRF % as of 7/31/11	Waiting List as of 8/29/11
COP Assessments	108	NA	NA	NA	NA
COP Plans	87	NA	NA	NA	NA
COP Services	162	134	131		33
COP-W --	122	111	91	55.7%	
CIP-II - 295 Slots	306	280	266	36.1%	17
NH Diversion	6	5	NA	NA	NA
CRI	22	17	NA	NA	7
AFCSP	22	7	NA	NA	9
BCA/Tax Levy	57	24	NA	NA	46

5. Significant Proportion report

	Required	Actual
Mentally Ill	6.6%	23.2 %
Physically Disabled	6.6%	21.3 %
Elderly	57%	55.6 %

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 8/29/11

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/10 - 7/31/11

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	815	815
Respite	0	33	33
Supportive Home Care	20,322	19,474	39,796
Housing/Energy Asst.	0	60	60
Transportation	0	13	13
Adaptive Equipment	728	3,215	3,943
Adult Family Home	2,194	12,330	14,524
Home Delivered Meals	742	1,626	2,368
Protective Payment/Guardianship	0	1,718	1,718
Community Based Residential	0	8,066	8,066
TOTAL LTS	23,986	47,350	71,336

Alzheimers Family Caregiver

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	5,810	5,810
Respite	0	1,167	1,167
Supportive Home Care	6,363	0	6,363
Spec. Transportation	0	304	304
Outreach	0	493	493
Community Based Residential Facility	0	18,000	18,000
TOTAL Alzheimers Family Caregiver	6,363	25,774	32,137

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	4,950	4,950
Supportive Home Care	0	50,763	50,763
Spec. Transportation	0	700	700
Adaptive Equipment	0	1,750	1,750
Adult Family Home	0	2,274	2,274
Home Delivered Meals	0	39	39
Community Based Residential Facility	16,039	184,071	200,110
TOTAL CRI	16,039	244,547	260,586

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
1,517	9,156	10,673
78	0	78
1,961	0	1,961
0	63,405	63,405
3,556	72,561	76,117

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 & SENSORY HEALTH DISABLED	ADULT AND ELDERLY	YTD EXPENSES
9,490	60	9,550
366	0	366
11,685	28,357	40,028
19,412	770	21,281
5,790	0	5,914
0	0	6,811
707	204	5,047
173,557	3,183	183,320
3,485	222	3,742
607	0	607
2,400	1,920	5,280
174,628	160,947	357,613
60	0	60
7,650	20,041	27,691
409,837	195,663	667,310

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	32,775	32,775
Respite Care	11,332	1,597	12,929
Supportive Home Care	266,839	184,697	451,536
Specialized Transportation	245	4,995	5,240
Daily Living Skills	0	414	414
Adaptive Equipment	16,491	10,516	27,007
Adult Family Homes	1,404	70,040	71,444
Home Delivered Meals	23,551	20,046	43,597
Community Based Residential	14,570	337,388	351,958
Counseling/Therapeutic Resources	1,033	84	1,117
Financial Management Services	300	1,352	1,652
TOTAL COP WAIVER	335,765	663,904	999,669

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	23,316	27,415	50,731
Respite	18,401	4,652	23,053
Supportive Home Care	417,921	417,933	835,854
Housing/Energy Assistance	550	0	550
Specialized Transportation	4,514	7,186	11,700
Adaptive Equipment	71,299	43,627	114,926
Adult Family Home	73,803	138,008	211,811
Home Delivered Meals	56,405	67,807	124,212
Community Based Residential Facility	174,433	732,430	906,863
Counseling/therapeutic Resource	6,997	1,100	8,097
Financial Management Services	1,825	853	2,678
TOTAL CIP-II	849,464	1,441,011	2,290,475

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000		23,986	47,350	71,336	78,750	7,414
TOTAL BCATAV LEVY COP	135,000	0	23,986	47,350	71,336	78,750	7,414
COP CASE MANAGEMENT	989,058	409,837	61,810	195,663	667,310	576,951	(90,360)
COP PROVIDED ASSESS/PLANS	5,858				4,993	3,417	(1,576)
COP ADMINISTRATION	77,765				28,443	45,363	16,920
	74,886				43,684	43,684	(1)
TOTAL COP	1,147,567	409,837	61,810	195,663	744,430	669,414	(75,016)
COP-WAIVER	2,270,768		335,765	663,904	999,669	1,324,615	324,946
COP-WAIVER CASE MANAGEMENT	459,952				195,917	268,305	72,388
COP-WAIVER ADMINISTRATION	190,293				84,295	111,004	26,709
TOTAL COP-WAIVER CIP-II	2,921,013	0	335,765	663,904	1,279,881	1,703,924	424,043
CIP-II CASE MANAGEMENT	4,284,230		849,464	1,441,011	2,290,475	2,499,134	208,659
CIP-II ADMINISTRATION	945,081				608,691	551,297	(57,394)
	366,798				204,762	213,966	9,204
TOTAL CIP-II	5,596,109	0	849,464	1,441,011	3,103,928	3,264,397	160,469
ALZHEIMER'S	58,040	0	6,363	25,774	32,137	33,857	1,720
ALZHEIMER'S CASE MANAGEMENT	14,140		0	0	14,140	8,248	(5,892)
GRAND TOTAL PURCHASED	9,871,869						



TO: Members of the Rock County Long Term Support Committee

FROM: John Hanewall, Director
Rock County Developmental Disabilities Board

DATE: August 24, 2011

RE: July 2011 COP Expenditures

The following are the COP expenditures and data as of July 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 July 2011: \$86,086
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of July 2011: \$348,452
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **298** consumers on the COP waiting list. This reflects no change in the number of consumers from June 22, 2011.

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