

**LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, JANUARY 3, 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 November 1, 2011 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. Approval of COP funds while Institutionalized
 - B. Success stories
8. Committee Member Comments
9. Next Meeting – March 6, 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:

LTS has filled its vacancies:

- Shelly Ruffedt, who was an intern this summer, began as a permanent LTS worker in November.
 - LaTonya Pullam has accepted a position in LTS and will be starting January 9, 2012.
 - Intake worker, Donna Hanson, will finish her limited term status in LTS on December 30, 2011.
- A new intake worker, Lou Cheplak, will start the second week in January.

2) Cases with Funding

Program	Total Individuals Served 12/31/11	Number Currently Open 12/16/11	Average Daily Census 2011	CBRF % as of 10/31/11	Waiting List as of 12/16/11
COP Assessments	203	NA	NA	NA	NA
COP Plans	154	NA	NA	NA	NA
COP Services	183	135	129		44
COP-W --	163	137	103	43.8%	
CIP-II - 295 Slots	314	272	263	35.5%	24
NH Diversion	6	5	NA	NA	NA
CRI	22	16	NA	NA	4
AFCSP	27	7	NA	NA	9
BCA/Tax Levy	70	26	NA	NA	40

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

	Required	Actual
Mentally Ill	6.6%	20.6 %
Physically Disabled	6.6%	21.0 %
Elderly	57%	58.4 %

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 12/19/11

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/10 - 10/31/11

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	815	815
Respite	0	33	33
Supportive Home Care	28,749	28,146	56,895
Housing/Energy Asst.	0	60	60
Transportation	0	13	13
Adaptive Equipment	1,875	4,198	6,073
Adult Family Home	3,966	23,460	27,426
Home Delivered Meals	1,036	2,330	3,366
Protective Payment/Guardianship	0	2,306	2,306
Community Based Residential	1,878	17,027	18,905
TOTAL LTS	37,504	78,388	115,892

Alzheimers Family Caregiver

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	8,075	8,075
Respite	0	3,268	3,268
Supportive Home Care	10,089	0	10,089
Spec. Transportation	0	304	304
Outreach	0	2,265	2,265
Adult Family Home	0	2,000	2,000
Community Based Residential Facility	0	22,000	22,000
TOTAL Alzheimers Family Caregiver	10,089	37,912	48,001

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	5,830	5,830
Supportive Home Care	0	58,263	58,263
Spec. Transportation	0	736	736
Adaptive Equipment	0	2,354	2,354
Adult Family Home	0	2,274	2,274
Home Delivered Meals	0	39	39
Community Based Residential Facility	22,764	263,529	286,293
TOTAL CRI	22,764	333,025	355,789

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
2,287	13,050	15,337
78	0	78
2,602	0	2,602
0	36,865	36,865
4,967	49,915	54,882

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
16,650	0	60	16,710
366	0	0	366
18,044	529	33,491	52,064
28,293	909	0	29,202
8,312	0	0	8,312
0	10,459	0	10,459
1,718	5,004	355	7,077
255,582	6,802	4,263	266,647
4,910	200	236	5,346
782	0	0	782
3,040	1,040	2,640	6,720
278,858	27,946	228,506	535,310
520	0	0	520
12,414	28,479	0	40,893
629,489	81,368	269,551	980,408

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	780	51,135	51,915
Respite Care	15,895	1,560	17,455
Supportive Home Care	425,160	278,841	704,001
Specialized Transportation	694	8,018	8,712
Daily Living Skills	0	414	414
Adaptive Equipment	49,437	19,542	68,979
Adult Family Homes	5,285	106,454	111,739
Home Delivered Meals	35,210	33,291	68,501
Community Based Residential	48,356	520,060	568,416
Counseling/Therapeutic Resources	1,859	84	1,943
Financial Management Services	600	2,070	2,670
TOTAL COP WAIVER	583,276	1,021,469	1,604,745

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	37,205	43,900	81,105
Respite	29,531	11,647	41,178
Supportive Home Care	634,816	628,503	1,263,319
Housing/Energy Assistance	550	1,416	1,966
Specialized Specialized Transportation	7,173	10,667	17,840
Adaptive Equipment	102,134	53,622	155,756
Adult Family Home	111,572	197,853	309,425
Home Delivered Meals	84,287	99,141	183,428
Community Based Residential Facility	236,749	1,087,582	1,324,331
Counseling/therapeutic Resource	12,237	1,700	13,937
Financial Management Services	2,950	1,174	4,124
TOTAL CIP-II	1,259,204	2,137,205	3,396,409

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000		37,504	78,388	115,892	112,500	(3,392)
TOTAL BC&A TAX LEVY	135,000	0	37,504	78,388	115,892	112,500	(3,392)
COP	989,058	629,489	81,368	269,551	980,408	824,215	(156,193)
COP CASE MANAGEMENT	5,858				6,308	4,882	(1,426)
COP PROVIDED ASSESS/PLANS	77,765				68,053	64,804	(3,249)
COP ADMINISTRATION	74,886				62,405	62,405	0
TOTAL COP	1,147,567	629,489	81,368	269,551	1,117,174	956,306	(160,868)
COP-WAIVER	2,270,768		583,276	1,021,469	1,604,745	1,892,307	287,562
COP-WAIVER CASE MANAGEMENT	459,952				318,496	383,293	64,797
COP-WAIVER ADMINISTRATION	190,293				133,852	158,578	24,726
TOTAL COP-WAIVER	2,921,013	0	583,276	1,021,469	2,057,093	2,434,178	377,085
CIP-II	4,284,230		1,259,204	2,137,205	3,396,409	3,570,192	173,783
CIP-II CASE MANAGEMENT	945,081				871,826	787,568	(84,259)
CIP-II ADMINISTRATION	366,798				297,835	305,665	7,830
TOTAL CIP-II	5,596,109	0	1,259,204	2,137,205	4,566,070	4,663,424	97,354
ALZHEIMER'S	58,040	0	10,089	37,912	48,001	48,367	366
ALZHEIMER'S CASE MANAGEMENT	14,140		0	0	14,140	11,783	(2,357)
GRAND TOTAL PURCHASED	9,871,869						

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

December 27, 2011

Program	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
AFCSP2009	14	14	7	5	6	8	7	11	12	17	20	18	12
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
BCA2009	55	57	58	58	54	53	53	52	50	52	52	51	54
BCA2010	50	52	51	50	50	47	48	49	46	45	48	47	49
BCA2011	47	46	45	44	45	46	46	46	43	42	40	42	44
COP2009	46	47	46	50	51	55	52	56	66	70	70	71	57
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
WAIVER2009	41	53	42	52	50	60	73	96	120	141	159	129	85
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
TOTUNDUP2009	151	167	150	163	161	172	182	211	244	272	291	259	202
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

cc: Jennifer Thompson
Steve Hare
Jennifer Anselmi

ROCK COUNTY, WISCONSIN



Developmental Disabilities Board
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TO: Members of the Rock County Long Term Support Committee

FROM: John Hanewall, Director
Rock County Developmental Disabilities Board

DATE: December 19, 2011

RE: October 2011 COP Expenditures

The following are the COP expenditures and data as of October 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 October 2011: \$68,001
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of October 2011: \$489,032
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **292** consumers on the COP waiting list. This reflects a decrease of 6 consumers from October 21, 2011.

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