

LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, November 4, 2014 -- 1:00 P.M.



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

AGENDA

1. Call to Order and Welcome Chairperson Terry Fell
2. Approval of Agenda
3. Approval of Minutes of September 2, 2014 Meeting*
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human Services Jennifer Thompson
 - a. LTS Updates & Budget Status* Angela Bouton / Julie Butz
 - b. CLTS Waiver Program John Hanewall / Joanne Jones
 - B. Developmental Disabilities*
6. Old Business:
 - A. Elder Abuse / Adults at Risk – Update Michelle Muth
 - B. 2014 Home Modification Projects LTS Staff
7. New Business Jennifer Thompson
 - A. TMG Review
 - B. Community Relocation Initiative Clients
8. Committee Member Comments
9. Meeting dates for 2015 – Jan. 6, March 3, May 5, July 7, Sept. 1, and Nov. 3
10. Adjourn

* Denotes Attachment

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

Long Term Support Update

Cases with funding 2014

Program	Total Individuals Served 10/27/14	Individuals Open 10/27/14	CBRF % as of 9/2014	Waiting List as of 10/27/14
COP Assessments	86	NA	NA	NA
COP Plans	78	NA	NA	NA
COP Services	139	106	57%	35
COP-W	128	109	24%	81*
CIP-II	315	270	34%	
NH Diversion	18	14	NA	-
CRI	13	9	NA	7
AFCSP	34	11	NA	11
BCA/Tax Levy	41	17	NA	27

- *Of the 81 people waiting for Waiver (COPW/CIPII) services, 37 people are waiting for CBRF funding.
- *Of the 81 people waiting for Waiver (COPW/CIPII) services, 13 people are currently being served by a Waiver program but need an additional service.
- Numbers above do not include an additional 17 cases currently getting screened for eligibility and an additional 8 cases waiting for State approval.

Significant Proportion report (9/30/14):

	<u>Required</u>	<u>Actual</u>
Mentally Ill	6.6%	19.3%
Physically Disabled	6.6%	28.9%
Elderly	57%	51.8%

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.

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/14 - 9/30/14

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Respite Care	11	0	11
Supportive Home Care	24,159	27,138	51,297
Adaptive Equipment	886	1,543	2,429
Adult Family Home	12,533	2,907	15,440
Home Delivered Meals	2,979	2,461	5,440
Protective Payments/Guardianship	450	450	900
TOTAL LTS	41,018	34,499	75,517

Alzheimers Family Caregiver Support Program

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	3,719	3,719
Respite Care	0	1,226	1,226
Supportive Home Care	16,408	0	16,408
Specialized Transportation	0	90	90
Adaptive Equipment	0	275	275
Outreach	0	1,712	1,712
Home Delivered Meals	0	3,342	3,342
Community Based Residential Facility	0	18,606	18,606
TOTAL Alzheimers Family Caregiver	16,408	28,970	45,378

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	3,740	3,740
Supportive Home Care	18,818	3,857	22,675
Specialized Transportation	0	905	905
Adaptive Equipment	3,279	280	3,559
Home Delivered Meals	7,453	2,669	10,122
Community Based Residential Facility	19,999	40,821	60,820
TOTAL CRI	49,549	52,272	101,821

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
10,144	19,119	29,263
2,698	1,248	3,946
1,654	2,316	3,970
2,148	178,612	180,760
16,644	201,295	217,939

Community Options Program (COP)

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

MENTAL & SENSORY HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
2,265	0	6,545	8,810
750	0	0	750
8,311	3,289	659	12,259
20,639	812	198	21,649
5,626	642	1,742	8,010
8,125	9,108	0	17,233
361	98	205	664
226,614	1,600	2,949	231,163
1,525	170	14	1,709
473	330	0	803
0	0	1,815	1,815
238,659	42,101	156,728	437,488
2,270	12,390	0	14,660
515,618	70,540	170,855	757,013

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	15,345	37,370	52,715
Respite Care	9,200	2,327	11,527
Supportive Home Care	371,102	315,317	686,419
Specialized Transportation	3,585	5,012	8,597
Pre-Vocational	1,155	0	1,155
Adaptive Equipment	39,634	29,307	68,941
Adult Family Homes	93,939	176,699	270,638
Home Delivered Meals	51,645	44,773	96,418
Community Based Residential	61,116	332,502	393,618
Counseling/Therapeutic Resources	2,279	240	2,519
Financial Management Services	111	814	925
Skilled Nursing	150	0	150
TOTAL COP WAIVER	649,261	944,361	1,593,622

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	17,634	34,208	51,842
Respite Care	22,725	7,728	30,453
Supportive Home Care	706,912	718,802	1,425,714
Housing/Energy Assistance	782	0	782
Specialized Specialized Transportation	2,815	3,779	6,594
Adaptive Equipment	81,095	102,275	183,370
Adult Family Home	72,346	256,301	328,647
Home Delivered Meals	97,961	107,673	205,634
Community Based Residential Facility	355,609	969,108	1,324,717
Counseling/therapeutic Resource	13,265	0	13,265
Financial Management Services	2,331	1,285	3,616
Day Center Services	1,115	0	1,115
Skilled Nursing	10,868	0	10,868
TOTAL CIP-II	1,385,458	2,201,159	3,586,617

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY & SENSORIALLY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	141,850		41,018	34,499	75,517	106,388	30,871
TOTAL BCATAX LEVY	141,850	0	41,018	34,499	75,517	106,388	30,871
COP	923,136	515,618	70,540	170,855	757,013	692,352	(64,661)
COP CASE MANAGEMENT	71,780				39,359	53,835	14,476
COP PROVIDED ASSESS/PLANS	77,765				58,324	58,324	(0)
COP ADMINISTRATION	74,886				56,165	56,165	(1)
TOTAL COP	1,147,567	515,618	70,540	170,855	910,861	860,675	(50,186)
COP-WAIVER	2,282,697		649,261	944,361	1,593,622	1,712,023	118,401
COP-WAIVER CASE MANAGEMENT	363,750				277,072	272,813	(4,260)
COP-WAIVER ADMINISTRATION	185,251				120,564	138,938	18,374
TOTAL COP-WAIVER	2,831,698	0	649,261	944,361	1,991,258	2,123,774	132,515
CIP-II	5,306,065		1,385,458	2,201,159	3,586,617	3,979,549	392,932
CIP-II CASE MANAGEMENT	887,550				622,745	665,663	42,918
CIP-II ADMINISTRATION	433,554				282,721	325,166	42,445
TOTAL CIP-II	6,627,169	0	1,385,458	2,201,159	4,492,082	4,970,377	478,294
ALZHEIMER'S	58,000	0	16,408	28,970	45,438	43,500	(1,938)
ALZHEIMER'S CASE MANAGEMENT	14,180		0		10,635	10,635	0
TOTAL CIP-II	72,180						
GRAND TOTAL PURCHASED	10,820,464						

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: October 20, 2014
RE: August 2014 COP Expenditures

The following are the COP expenditures and data as of August 2014:

CIP 1A/COP Match 2014 Budget	CIP 1B/COP Match 2014 Budget	COP 2014 Budget Amount
\$84,900 +	\$753,467 =	\$838,367

CIP 1A/COP Match as of August 2014: \$61,269
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of August 2014: \$458,227
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **157** consumers on the COP waiting list. This reflects no change in the number of consumers from August 25, 2014.

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