

**LONG TERM SUPPORT COMMITTEE MEETING  
TUESDAY, JULY 5, 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 May 3, 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. Approval of COP Funds While Institutionalized
  - B. Success Stories
8. Committee Member Comments
9. Next Meeting - September 6, 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 new LTS Case Manager, has started May 1<sup>st</sup>, Rena Stoegbauer.

A new LTS Supervisor was hired, Jennifer Anselmi (currently works in the Developmental Disabilities Board). She will begin in LTS on July 11<sup>th</sup>.

LTE, Diane Jones has started in LTS on 6/13/11. Diane has worked as an LTE in the past, so she is familiar with LTS. She will be working on Assessments/plans for new referrals.

LTS has had a resignation; Brian Arrowood will be leaving LTS on July 6.

2) The use of the MA Transportation Broker is now in affect. All Medicaid covered rides must call the Broker (LogistiCare) to schedule a ride to all non-emergency medical appointments.

3) Cases with Funding

Program	Total Individuals Served 6/23/11	Number Currently Open 6/23/11	Average Daily Census 2011	CBRF % as of 4/30/11	Waiting List as of 6/23/11
COP Assessments	72	NA	NA	NA	NA
COP Plans	57	NA	NA	NA	NA
COP Services	150	127	130	46%	31
COP-W –	102	99	93		
CIP-II – 295 Slots	295	278	266	39%	18
NH Diversion	9	9	NA	NA	NA
CRI	22	19	NA	NA	7
AFCSP	19	8	NA	NA	8
BCA/Tax Levy	45	26	NA	NA	46

5. Significant Proportion report

	Required	Actual
Mentally Ill	6.6%	22.8 %
Physically Disabled	6.6%	20.3 %
Elderly	57%	56.9 %

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 4/19/11

ROCK COUNTY HUMAN SERVICES DEPARTMENT  
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/10 - 4/30/11

**LTS PURCHASED**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	815	815
Supportive Home Care	12,418	11,565	23,983
Housing/Energy Asst.	0	133	133
Transportation	0	13	13
Adaptive Equipment	443	846	1,289
Adult Family Home	1,961	5,872	7,833
Home Delivered Meals	420	0	420
Protective Payment/Guardianship	0	1,238	1,238
Community Based Residential	(2,800)	7,716	4,916
<b>TOTAL LTS</b>	<b>12,442</b>	<b>28,198</b>	<b>40,640</b>

**Alzheimers Family Caregiver**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	4,335	4,335
Respite	0	667	667
Supportive Home Care	3,927	0	3,927
Adaptive Equipment	0	0	0
Outreach	0	493	493
Home Delivered Meals	0	0	0
Community Based Residential Facility	0	16,000	16,000
<b>TOTAL Alzheimers Family Caregiver</b>	<b>3,927</b>	<b>21,495</b>	<b>25,422</b>

**Community Relocation Initiative (CRI)**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	4,455	4,455
Supportive Home Care	0	34,698	34,698
Spec. Transportation	0	601	601
Adaptive Equipment	0	1,084	1,084
Adult Family Home	0	2,274	2,274
Home Delivered Meals	0	39	39
Community Based Residential Facility	7,275	102,570	109,845
<b>TOTAL CRI</b>	<b>7,275</b>	<b>145,721</b>	<b>152,996</b>

**Nursing Home Diversion (NHD)**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Supportive Home Care	833	5,604	6,437
Adaptive Equipment	0	0	0
Home Delivered Meals	472	0	472
Community Based Residential Facility	0	38,916	38,916
<b>TOTAL NHD</b>	<b>1,305</b>	<b>44,520</b>	<b>45,825</b>

**Community Options Program (COP)**

	MENTAL & HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	5,860	0	60	5,920
Respite	0	0	0	0
Supportive Home Care	9,461	(70)	19,761	29,152
Housing/Energy Assistance	12,220	844	830	13,894
Specialized Transportation	3,445	44	0	3,489
Prevocational Services	0	4,675	0	4,675
Adaptive Equipment	401	410	167	978
Adult Family Home	105,691	3,685	2,304	111,680
Home Delivered Meals	2,262	35	0	2,297
Recreation/Alternative Activities	392	0	0	392
Protective Payment/Guardianship	1,600	640	1,280	3,520
Community Based Residential Facility	96,580	11,421	85,823	193,824
Counseling/Therapeutic Resources	60	0	0	60
Supported Employment	4,988	10,851	0	15,839
<b>TOTAL COP</b>	<b>242,960</b>	<b>32,535</b>	<b>110,225</b>	<b>385,720</b>

**COP WAIVER**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	19,860	19,860
Respite Care	5,872	0	5,872
Supportive Home Care	158,901	112,710	271,611
Specialized Transportation	50	3,107	3,157
Daily Living Skills	0	0	0
Adaptive Equipment	6,303	5,683	11,986
Adult Family Homes	0	40,152	40,152
Home Delivered Meals	10,859	11,849	22,708
Community Based Residential	8,326	186,485	194,811
Counseling/Therapeutic Resources	608	84	692
Financial Management Services	0	708	708
Skilled Nursing	0	0	0
<b>TOTAL COP WAIVER</b>	<b>190,919</b>	<b>380,638</b>	<b>571,557</b>

**CIP-II**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	15,003	16,955	31,958
Respite	8,502	2,229	10,731
Supportive Home Care	245,424	248,614	494,038
Specialized Transportation	2,436	4,096	6,532
Adaptive Equipment	49,545	13,397	62,942
Adult Family Home	42,200	80,912	123,112
Home Delivered Meals	32,189	37,638	69,827
Community Based Residential Facility	103,713	397,877	501,590
Counseling/therapeutic Resource	4,957	700	5,657
Financial Management Services	660	502	1,162
<b>TOTAL CIP-II</b>	<b>504,629</b>	<b>802,920</b>	<b>1,307,549</b>

SUMMARY

	ANNUAL BUDGET	MENTAL & PHYSICALLY HEALTH & SENSO- RILY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000		28,198	40,840	45,000	4,360
<b>TOTAL BCA/TAX LEVY</b>	<b>135,000</b>	<b>0</b>	<b>28,198</b>	<b>40,840</b>	<b>45,000</b>	<b>4,360</b>
COP	989,058	242,960	110,225	385,720	329,686	(56,034)
COP CASE MANAGEMENT	5,858			3,087	1,953	(1,135)
COP PROVIDED ASSES/PLANS	77,765			28,443	25,922	(2,521)
COP ADMINISTRATION	74,886			24,962	24,962	0
<b>TOTAL COP</b>	<b>1,147,567</b>	<b>242,960</b>	<b>110,225</b>	<b>442,212</b>	<b>382,522</b>	<b>(59,690)</b>
COP-WAIVER	2,270,768	190,919	380,638	571,557	756,923	185,366
COP-WAIVER CASE MANAGEMENT	459,952			103,442	153,317	49,875
COP-WAIVER ADMINISTRATION	190,293			43,709	63,431	19,722
<b>TOTAL COP-WAIVER</b>	<b>2,921,013</b>	<b>0</b>	<b>380,638</b>	<b>718,708</b>	<b>973,671</b>	<b>254,963</b>
CIP-II	4,284,230	504,629	802,920	1,307,549	1,428,077	120,528
CIP-II CASE MANAGEMENT	945,081			339,526	315,027	(24,499)
CIP-II ADMINISTRATION	366,798			107,693	122,266	14,573
<b>TOTAL CIP-II</b>	<b>5,596,109</b>	<b>0</b>	<b>802,920</b>	<b>1,754,768</b>	<b>1,865,370</b>	<b>110,601</b>
ALZHEIMER'S	58,040	0	21,495	25,422	19,347	(6,075)
ALZHEIMER'S CASE MANAGEMENT	14,140	0	0	11,982	4,713	(7,269)
<b>GRAND TOTAL PURCHASED</b>	<b>9,871,869</b>					

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

June 23, 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							13
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
BCA 2011	47	46	45	44	45	46							46
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							35
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							28
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							115

ROCK COUNTY, WISCONSIN



Developmental Disabilities Board  
P.O. Box 1867  
Janesville, WI 53547-1867  
(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: June 22, 2011  
RE: April 2011 COP Expenditures

The following are the COP expenditures and data as of April 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 April 2011: \$43,387  
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of April 2011: \$196,495  
Number of Consumers being served in CIP 1B/COP: 40

**Waiting List:**

Currently, there are **298** consumers on the COP waiting list. This reflects a decrease of 33 consumers from April 18, 2011. The decrease is the result of individuals who are either deceased, moved out of state, or have been admitted to nursing homes, long term.

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