

**LONG TERM SUPPORT COMMITTEE MEETING  
TUESDAY, MAY 1, 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 March 6, 2012 Meeting\*
4. Citizen Participation
5. New Business
  - A. Election of Vice Chair
  - B. Set meeting date and time
6. Financial/Statistical Information:
  - A. Human Services\*
    - a. LTS Updates & Budget Status
    - b. CLTS Waiver Program
  - B. Developmental Disabilities\*
7. Old Business:
  - A. ADRC Update
  - B. Success stories
  - C. COP High Cost requests
8. Committee Member Comments
9. Next Meeting dates –
10. Adjourn

\* Denotes Attachment

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

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: April 20, 2012  
RE: February 2012 COP Expenditures

The following are the COP expenditures and data as of February 2012:

CIP 1A/COP Match 2012 Budget	CIP 1B/COP Match 2012 Budget	COP 2012 Budget Amount
\$107,700	+	\$730,667
	=	\$838,367

CIP 1A/COP Match as of February 2012: \$9,563  
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of February 2012: \$94,940  
Number of Consumers being served in CIP 1B/COP: 40

**Waiting List:**

Currently, there are **290** consumers on the COP waiting list. This reflects a decrease of 2 consumers from February 24, 2012.

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

Long Term Support Update

- 1) LTS Staff:  
-Michelle Muth accepted the position of Lead Elder Abuse and Adult-At-Risk investigator. She will also be doing the in-county WATTS reviews. Michelle previously worked in the HSD Community Support Program, assisting individuals with chronic mental illness.
- 2) Staff have been requesting COP High Cost funds for higher costing projects. All requests have received approvals. (We will go over these under the appropriate agenda item.)
- 3) Cases with Funding

Program	Total Individuals Served 2012	Number Currently Open 4/24/12	Average Daily Census 2/2012	CBRF % as of 3/31/12	Waiting List as of 4/24/12
COP Assessments	61	NA	NA	NA	NA
COP Plans	52	NA	NA	NA	NA
COP Services	116	106	107	67%	42
COP-W –	144	135	137	34%	
CIP-II –	298	278	264	29%	77
NH Diversion	4	3	NA	NA	NA
CRI	16	16	NA	NA	3
AFCSP	22	7	NA	NA	10
BCA/Tax Levy	33	21	NA	NA	41

4) Significant Proportion report (3/31/12):

	Required	Actual
Mentally Ill	6.6%	21.1 %
Physically Disabled	6.6%	21.5 %
Elderly	57%	57.0 %

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 4/24/12

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	32,276	33,005	65,281
Housing/Energy Asst.	110	60	170
Transportation	0	13	13
Adaptive Equipment	1,883	5,925	7,808
Adult Family Home	4,561	29,896	34,457
Home Delivered Meals	1,250	3,118	4,368
Protective Payment/Guardianship	1,009	3,386	4,395
Community Based Residential	4,200	17,212	21,412
<b>TOTAL LTS</b>	<b>45,289</b>	<b>93,463</b>	<b>138,752</b>

**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	800	800
Outreach	0	3,000	3,000
Adult Family Home	0	2,000	2,000
Community Based Residential Facility	0	26,365	26,365
<b>TOTAL Alzheimers Family Caregiver</b>	<b>11,319</b>	<b>46,446</b>	<b>57,765</b>

**Community Relocation Initiative (CRI)**

Adult Day Care  
 Supportive Home Care  
 Spec. Transportation  
 Adaptive Equipment  
 Adult Family Home  
 Home Delivered Meals  
 Community Based Residential Facility  
**TOTAL CRI**

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	6,325	6,325
0	59,233	59,233
0	775	775
0	2,607	2,607
0	2,274	2,274
0	39	39
27,246	310,018	337,264
<b>27,246</b>	<b>381,271</b>	<b>408,517</b>

**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	14,048	16,505
78	0	78
3,452	0	3,452
0	41,025	41,025
<b>5,987</b>	<b>55,073</b>	<b>61,060</b>

**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	33,759	56,971
	33,274	1,177	0	34,451
	9,822	0	0	9,822
	0	13,964	0	13,964
	1,777	5,168	482	7,427
	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
	322,309	31,491	267,007	620,807
	520	0	0	520
	13,780	31,955	0	45,735
	<b>734,688</b>	<b>92,974</b>	<b>309,107</b>	<b>1,136,769</b>

**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	530,221	345,292	875,513
Specialized Transportation	1,423	9,680	11,103
Daily Living Skills	0	414	414
Adaptive Equipment	82,283	32,249	114,532
Adult Family Homes	9,545	126,102	135,647
Home Delivered Meals	45,068	42,680	87,748
Community Based Residential	60,497	674,126	734,623
Counseling/Therapeutic Resources	2,143	84	2,227
Financial Management Services		2,154	2,154
<b>TOTAL COP WAIVER</b>	<b>752,063</b>	<b>1,294,786</b>	<b>2,046,849</b>

**CIP-II**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	45,229	51,065	96,294
Respite	34,624	19,101	53,725
Supportive Home Care	784,089	785,061	1,569,150
Housing/Energy Assistance	550	1,416	1,966
Specialized Specialized Transportation	10,131	11,889	22,020
Adaptive Equipment	124,090	80,488	204,578
Adult Family Home	135,549	238,976	374,525
Home Delivered Meals	102,917	122,333	225,250
Community Based Residential Facility	278,053	1,288,737	1,566,790
Counseling/therapeutic Resource	14,697	2,150	16,847
Day Center Services	1,008	0	1,008
Financial Management Services	2,337	1,358	3,695
<b>TOTAL CIP-II</b>	<b>1,533,274</b>	<b>2,602,574</b>	<b>4,135,848</b>

SUMMARY

	ANNUAL BUDGET	MENTAL & SENSOORY HEALTH	PHYSICALLY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000		45,289	93,463	138,752	135,000	(3,752)
<b>TOTAL BCA/TAX LEVY</b>	<b>135,000</b>	<b>0</b>	<b>45,289</b>	<b>93,463</b>	<b>138,752</b>	<b>135,000</b>	<b>(3,752)</b>
COP	989,058	734,688	92,974	309,107	1,136,769	989,058	(147,711)
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
<b>TOTAL COP</b>	<b>1,147,567</b>	<b>734,688</b>	<b>92,974</b>	<b>309,107</b>	<b>1,295,724</b>	<b>1,147,567</b>	<b>(148,157)</b>
COP-WAIVER	2,270,768		752,063	1,294,786	2,046,849	2,270,768	223,919
COP-WAIVER CASE MANAGEMENT	459,952				404,439	459,952	55,513
COP-WAIVER ADMINISTRATION	190,293				171,771	190,293	18,522
<b>TOTAL COP-WAIVER</b>	<b>2,921,013</b>	<b>0</b>	<b>752,063</b>	<b>1,294,786</b>	<b>2,623,059</b>	<b>2,921,013</b>	<b>297,954</b>
CIP-II	4,284,230		1,533,274	2,602,574	4,135,848	4,284,230	148,382
CIP-II CASE MANAGEMENT	945,081				1,038,196	945,081	(93,115)
CIP-II ADMINISTRATION	366,798				362,411	366,798	4,387
<b>TOTAL CIP-II</b>	<b>5,596,109</b>	<b>0</b>	<b>1,533,274</b>	<b>2,602,574</b>	<b>5,536,454</b>	<b>5,596,109</b>	<b>59,655</b>
ALZHEIMER'S	58,040	0	11,319	46,446	57,825	58,040	215
ALZHEIMER'S CASE MANAGEMENT	14,140		0	0	14,140	14,140	0
<b>GRAND TOTAL PURCHASED</b>	<b>9,871,869</b>						



ROCK COUNTY HUMAN SERVICES DEPARTMENT  
 LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/12 - 3/31/12

LTS PURCHASED

Supportive Home Care  
 Adaptive Equipment  
 Adult Family Home  
 Home Delivered Meals  
 Community Based Residential  
**TOTAL LTS**

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
6,781	4,753	11,534
398	275	673
790	3,448	4,238
210	0	210
<b>8,179</b>	<b>13,369</b>	<b>21,548</b>

Alzheimers Family Caregiver

Adult Day Care  
 Respite  
 Supportive Home Care  
 Outreach  
 Community Based Residential Facility  
**TOTAL Alzheimers Family Caregiver**

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	3,855	3,855
0	1,022	1,022
3,897	0	3,897
0	0	0
0	20,000	20,000
<b>3,897</b>	<b>24,877</b>	<b>28,774</b>

**Community Relocation Initiative (CRI)**

Adult Day Care  
 Supportive Home Care  
 Spec. Transportation  
 Adaptive Equipment  
 Community Based Residential Facility  
**TOTAL CRI**

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	495	495
0	4,900	4,900
0	20	20
0	4,695	4,695
7,120	74,449	81,569
<b>7,120</b>	<b>84,559</b>	<b>91,679</b>

**Nursing Home Diversion (NHD)**

Respite  
 Supportive Home Care  
 Home Delivered Meals  
 Community Based Residential Facility  
**TOTAL NHD**

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	1,736	1,736
808	2,252	3,060
240	0	240
0	2,080	2,080
<b>1,048</b>	<b>6,068</b>	<b>7,116</b>

**Community Options Program (COP)**

	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	3,760	0		3,760
Supportive Home Care	7,988	258	305	8,551
Housing/Energy Assistance	7,885	565	0	8,450
Specialized Transportation	2,372	0	0	2,372
Prevocational Services	0	1,542	0	1,542
Adaptive Equipment	165	0	0	165
Adult Family Home	48,338	280	1,089	49,707
Home Delivered Meals	1,315	144	20	1,479
Recreation/Alternative Activities	255	0	0	255
Community Based Residential Facility	110,494	5,890	46,284	162,668
Supported Employment	2,477	5,056	0	7,533
<b>TOTAL COP</b>	<b>185,049</b>	<b>13,735</b>	<b>47,698</b>	<b>246,482</b>

**COP WAIVER**

Adult Day Care  
 Respite Care  
 Supportive Home Care  
 Specialized Transportation  
 Adaptive Equipment  
 Adult Family Homes  
 Home Delivered Meals  
 Community Based Residential  
 Counseling/Therapeutic Resources  
 Financial Management Services  
**TOTAL COP WAIVER**

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
2,020	9,390	11,410
3,142	702	3,844
121,969	74,837	196,806
423	1,351	1,774
27,977	5,987	33,964
6,990	29,198	36,188
13,154	13,571	26,725
11,258	228,460	239,718
300		300
0	531	531
<b>187,233</b>	<b>364,027</b>	<b>551,260</b>

**CIP-II**

Adult Day Care  
 Respite  
 Supportive Home Care  
 Specialized Transportation  
 Adaptive Equipment  
 Adult Family Home  
 Home Delivered Meals  
 Community Based Residential Facility  
 Counseling/therapeutic Resource  
 Financial Management Services  
 Day Center Services  
**TOTAL CIP-II**

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
8,351	7,345	15,696
11,044	7,527	18,571
177,165	166,868	344,033
2,048	811	2,859
33,418	23,803	57,221
27,878	63,004	90,882
29,018	37,015	66,033
64,389	302,204	366,593
1,160	600	1,760
704	324	1,028
1,515	0	1,515
<b>356,690</b>	<b>609,501</b>	<b>966,191</b>

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000		8,179	13,369	21,548	33,750	12,202
<b>TOTAL BCA/TAX LEVY</b>	<b>135,000</b>	<b>0</b>	<b>8,179</b>	<b>13,369</b>	<b>21,548</b>	<b>33,750</b>	<b>12,202</b>
COP	985,982	185,049	13,735	47,698	246,482	246,496	14
COP CASE MANAGEMENT	8,934				0	2,234	2,234
COP PROVIDED ASSESS/PLANS	77,765				19,441	19,441	0
COP ADMINISTRATION	74,886				18,722	18,722	(1)
<b>TOTAL COP</b>	<b>1,147,567</b>	<b>185,049</b>	<b>13,735</b>	<b>47,698</b>	<b>284,645</b>	<b>286,892</b>	<b>2,247</b>
COP-WAIVER	2,290,673		187,233	364,027	551,260	572,668	21,408
COP-WAIVER CASE MANAGEMENT	425,868				78,089	70,978	(7,111)
COP-WAIVER ADMINISTRATION	204,471				47,310	51,118	3,808
<b>TOTAL COP-WAIVER</b>	<b>2,921,012</b>	<b>0</b>	<b>187,233</b>	<b>364,027</b>	<b>676,658</b>	<b>694,764</b>	<b>18,106</b>
CIP-II	4,265,697		356,690	609,501	966,191	1,066,424	100,233
CIP-II CASE MANAGEMENT	986,082				174,980	164,347	(10,633)
CIP-II ADMINISTRATION	367,625				85,965	91,906	5,942
<b>TOTAL CIP-II</b>	<b>5,619,404</b>	<b>0</b>	<b>356,690</b>	<b>609,501</b>	<b>1,227,136</b>	<b>1,322,678</b>	<b>95,542</b>
ALZHEIMER'S	58,040	0	3,897	24,877	28,834	14,510	(14,324)
ALZHEIMER'S CASE MANAGEMENT	14,140		0	0	3,535	3,535	0
<b>GRAND TOTAL PURCHASED</b>	<b>9,895,163</b>						

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

April 24, 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	10									12
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	41									42
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	45	44									43
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	57	77									51
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	154	71									120

cc: Jennifer Thompson  
Steve Hare  
Jennifer Anselmi  
LTS Committee