

**LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, September 3, 2013 -- 1:00 P.M.**



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

AGENDA

1. Call to Order and Welcome Chairperson Terry Fell
2. Approval of Agenda
3. Approval of Minutes of July 2, 2013 Meeting*
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human Services Jennifer Thompson
 - a. LTS Updates & Budget Status Angela Bouton
 - b. CLTS Waiver Program
 - B. Developmental Disabilities* John Hanewall or Joanne Jones
6. Old Business:
 - A. Elder Abuse / Adults at Risk Michelle Muth
 - B. ADRC Update Jennifer Thompson
7. New Business
 - A. Guardianship update
 - B. CBRF Cap
8. Committee Member Comments
9. Next Meeting dates –
November 5, 2013
January 7, 2014
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 hired Katie Patterson to fill the vacant social worker/case manger position. She comes to us with a Masters degree in Psychology.

2) Doors to LTS are now locked. Should anyone need to speak with an LTS worker, they should check with the front desk of the Job Center.

3) LTS is getting ready for the Janesville Senior Fair: Friday, October 25th. LTS will have a booth set up with information about the services we provide.

4) Cases with Funding

Program	Total Individuals Served 2013	Individuals Open 8/28/13	CBRF % as of 2013	Waiting List as of 8/28/13
COP Assessments	123	NA	NA	NA
COP Plans	99	NA	NA	NA
COP Services	119	107	54.5%	46
COP-W	122	107	26%	69
CIP-II	283	256	33.6%	
NH Diversion	19	18	NA	0
CRI	12	10	NA	4
AFCSP	19	9	NA	9
BCA/Tax Levy	32	20	NA	33

- Of the 69 people waiting for Waiver (COPW/CIPII) services, 33 people are waiting for CBRF funding.
- There are also an additional 9 cases Waiting for approval.
- Since June 1st, we have removed over 60 cases from the wait list.

4) Significant Proportion report (7/31/13):

	<u>Required</u>	<u>Actual</u>
Mentally Ill	6.6%	22.8%
Physically Disabled	6.6%	22.8%
Elderly	57%	53.9%

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 8/28/13

ROCK COUNTY HUMAN SERVICES DEPARTMENT
 LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/12 - 7/31/13

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	660	660
Supportive Home Care	18,339	12,793	31,132
Housing/Energy Assistance	1,954	0	1,954
Specialized Transportation	0	154	154
Adaptive Equipment	670	849	1,519
Adult Family Home	4,225	3,129	7,354
Guardianship work	2,472	2,750	5,222
Home Delivered Meals	1,611	0	1,611
Community Based Residential	5,379	(4,792)	587
Counseling/Therapeutic Resources	11	0	11
Skilled Nursing	0	(4,703)	(4,703)
TOTAL LTS	34,661	10,180	44,841

Alzheimers Family Caregiver

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	7,872	7,872
Supportive Home Care	11,577	0	11,577
Home Delivered Meals	0	2,011	2,011
Outreach	0	1,664	1,664
Community Based Residential Facility	0	8,000	8,000
TOTAL Alzheimers Family Caregiver	11,577	19,547	31,124

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Supportive Home Care	7,001	308	7,309
Housing/Energy Asst.	0	1,748	1,748
Adaptive Equipment	225	232	457
Adult Family Home	0	9,884	9,884
Home Delivered Meals	2,369	579	2,948
Community Based Residential Facility	0	42,145	42,145
TOTAL CRI	9,595	54,896	64,491

Nursing Home Diversion (NHD)

Supportive Home Care
 Adaptive Equipment
 Adult Family Homes
 Home Delivered Meals
 Community Based Residential Facility
TOTAL NHD

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
2,350	3,584	5,934
1,869	770	2,639
7,203	6,975	14,178
0	2,871	2,871
2,588	126,561	129,149
14,010	140,761	154,771

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
 Guardianship services
 Community Based Residential Facility
 Counseling/Therapeutic Resources
 Supported Employment
TOTAL COP

MENTAL & SENSORY HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
8,845	0	0	8,845
900	0	0	900
19,574	72	59	19,705
22,364	5,901	0	28,265
6,619	381	0	7,000
0	8,655	138	8,793
469	258	188	915
167,546	1,277	2,061	170,884
2,976	0	30	3,006
568	80	0	648
0	300	0	300
179,697	11,756	93,611	285,064
240	0	0	240
10,255	11,390	0	21,645
420,053	40,070	96,087	556,210

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	12,030	32,635	44,665
Respite Care	7,753	2,099	9,852
Supportive Home Care	240,422	223,702	464,124
Specialized Transportation	1,423	5,144	6,567
Adaptive Equipment	18,360	20,457	38,817
Adult Family Homes	47,816	90,445	138,261
Home Delivered Meals	23,743	25,192	48,935
Community Based Residential	51,143	296,792	347,935
Counseling/Therapeutic Resources	3,461	0	3,461
Financial Management Services	0	1,073	1,073
TOTAL COP WAIVER	406,151	697,539	1,103,690

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	19,060	20,063	39,123
Respite	15,397	19,590	34,987
Supportive Home Care	485,112	410,136	895,248
Specialized Transportation	2,558	2,299	4,857
Adaptive Equipment	54,344	36,647	90,991
Adult Family Home	57,202	170,413	227,615
Home Delivered Meals	62,046	94,758	156,804
Community Based Residential Facility	203,080	706,264	909,344
Counseling/therapeutic Resource	9,718	1,360	11,078
Financial Management Services	1,517	717	2,234
Skilled Nursing	10,500	0	10,500
TOTAL CIP-II	920,534	1,462,247	2,382,781

SUMMARY

	ANNUAL BUDGET	MENTAL & SENSOYR DISABLED HEALTH	PHYSICALLY MENTAL & SENSOYR DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000		34,661	10,180	44,841	78,750	33,909
TOTAL BCATA X LEVY	135,000	0	34,661	10,180	44,841	78,750	33,909
COP	985,925	420,053	40,070	96,087	556,210	575,123	18,913
COP CASE MANAGEMENT	444				1,045	259	(786)
COP PROVIDED ASSES/PLANS	77,765				45,363	45,363	(0)
COP ADMINISTRATION	74,886				43,684	43,684	(1)
TOTAL COP	1,139,020	420,053	40,070	96,087	646,302	664,428	18,126
COP-WAIVER	2,277,188		406,151	697,539	1,103,690	1,328,360	224,670
COP-WAIVER CASE MANAGEMENT	432,900				217,098	252,525	35,427
COP-WAIVER ADMINISTRATION	189,706				90,469	110,662	20,193
TOTAL COP-WAIVER	2,899,794	0	406,151	697,539	1,411,257	1,691,547	280,290
CIP-II	4,717,605		920,534	1,462,247	2,382,781	2,751,936	369,155
CIP-II CASE MANAGEMENT	1,032,300				565,956	602,175	36,219
CIP-II ADMINISTRATION	402,493				218,142	234,788	16,646
TOTAL CIP-II	6,152,398	0	920,534	1,462,247	3,166,879	3,588,899	422,020
ALZHEIMER'S	58,040	0	11,577	19,547	31,184	33,857	2,673
ALZHEIMER'S CASE MANAGEMENT	14,140				8,248	8,248	0
GRAND TOTAL PURCHASED	10,398,392						

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

August 28, 2013

Program	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
AFCSP2011	18	18	14	12	9	8	9	9	8	10	12	12	12
AFCSP2012	13	12	13	10	11	9	9	10	13	15	13	9	11
AFCSP2013	9	12	9	4	9	6	6	9					8
BCA2011	47	46	45	44	45	46	46	46	43	42	40	42	44
BCA 2012	43	42	43	41	41	42	42	43	39	39	42	42	42
BCA 2013	42	43	40	37	40	34	32	33					38
COP2011	39	36	35	33	33	31	33	41	40	41	46	47	38
COP2012	41	40	45	44	45	48	51	46	47	48	46	55	46
COP2013	52	49	51	48	51	46	43	46					48
WAIVER2011	30	29	28	29	26	25	23	17	17	27	22	26	25
WAIVER2012	37	34	57	77	123	144	128	122	123	122	129	127	102
WAIVER2013	81	83	85	99	140	78	87	73					91
TOTUNDUP2011	123	121	117	112	113	106	108	112	108	117	118	124	115
TOTUNDUP2012	131	125	154	71	203	226	221	212	214	216	223	227	185
TOTUNDUP2013	182	185	182	183	370	160	165	155					198

cc: Jennifer Thompson
Melissa Kooiman
Jennifer Anselmi
LTS Committee

CLTS Update for September 3, 2013 COP Committee Meeting

Rock County Human Services and Catholic Charities continue to serve children, up to the age of 22, eligible for CLTS Waiver under 3 target groups: Physical Disability, Developmental Disability, Mental Health Disability. Currently both agencies serve 108 clients and there are 129 clients on the wait list. In addition 6 are pending screening process to be put on the wait list from Rock County (placement cases). COMPASS Threshold Wisconsin continues to screen residents of Rock County who wish to be screened for Waiver services. Rock County Human Services continues to screen residents who are in placement referred to CLTS Waiver Services.

Success story: In May one of our youth, (diagnosed with Autism) celebrated being home for a year after being in residential settings for several years due to aggressive behaviors. This is likely due to a combination of factors: supportive family, supportive school environment, and the respite and daily living skills child receives from the waiver services.

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: August 26, 2013
RE: June 2013 COP Expenditures

The following are the COP expenditures and data as of June 2013:

CIP 1A/COP Match 2013 Budget	CIP 1B/COP Match 2013 Budget	COP 2013 Budget Amount
\$84,758 +	\$753,609 =	\$838,367

CIP 1A/COP Match as of June 2013: \$41,608
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of June 2013: \$316,174
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **278** consumers on the COP waiting list. This reflects no change in the number of consumers from June 13, 2013.

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