

**LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, July 2, 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 May 7, 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 John Hanewall or Joanne Jones
 - B. Developmental Disabilities*
6. Old Business:
 - A. Elder Abuse / Adults at Risk Michelle Muth
 - B. ADRC Update Jennifer Thompson
7. New Business
 - A. Gazette article
8. Committee Member Comments
9. Next Meeting dates –
September 3, 2013
November 5, 2013
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:
Interviews will be conducted on 7/12/13 for one social worker/case manger for LTS. This is to fill a vacancy which occurred in May.

- 2) Cases with Funding

Program	Total Individuals Served 2013	Individuals Open 6/27/13	CBRF % as of 2013	Waiting List as of 6/27/13
COP Assessments	111	NA	NA	NA
COP Plans	88	NA	NA	NA
COP Services	113	107	Unavailable	46
COP-W	111	97	Unavailable	
CIP-II	278	256	Unavailable	75
NH Diversion	13	12	NA	NA
CRI	11	10	NA	3
AFCSP	18	8	NA	6
BCA/Tax Levy	25	13	NA	34

- 4) Significant Proportion report (3/31/13):

	<u>Required</u>	<u>Actual</u>
Mentally Ill	6.6%	25.3%
Physically Disabled	6.6%	22.5%
Elderly	57%	52.2%

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 6/27/13

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/12 - 5/31/13

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Supportive Home Care	11,067	6,288	17,355
Housing/Energy Assistance	296	0	296
Adaptive Equipment	470	358	828
Adult Family Home	3,028	3,129	6,157
Guardianship work	832	0	832
Home Delivered Meals	1,289	0	1,289
Community Based Residential	180	(4,792)	(4,612)
Counseling/Therapeutic Resources	11	0	11
Skilled Nursing		(4,703)	(4,703)
TOTAL LTS	17,173	280	17,453

Alzheimers Family Caregiver

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	5,877	5,877
Supportive Home Care	9,770	0	9,770
Home Delivered Meals	0	1,200	1,200
Outreach	0	1,664	1,664
Community Based Residential Facility	0	8,000	8,000
TOTAL Alzheimers Family Caregiver	9,770	16,741	26,511

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Supportive Home Care	2,875	0	2,875
Housing/Energy Asst.	0	1,748	1,748
Adaptive Equipment	125	107	232
Adult Family Home	0	6,648	6,648
Home Delivered Meals	1,737	0	1,737
Community Based Residential Facility	0	31,079	31,079
TOTAL CRI	4,737	39,582	44,319

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
844	1,150	1,994
663	424	1,087
3,724	6,975	10,699
1,797	1,634	1,634
7,028	97,412	104,440

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
 Supported Employment
TOTAL COP

MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
5,865	0	0	5,865
450	0	0	450
13,549	54	0	13,603
15,228	4,951	0	20,179
3,527	381	0	3,908
0	4,424	138	4,562
261	50	120	431
114,265	917	1,483	116,665
1,560	0	10	1,570
453	80	0	533
0	300	0	300
128,288	8,393	59,558	196,239
6,652	7,715	0	14,367
290,098	27,265	61,309	378,672

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
5,865	16,305	22,170
5,841	1,139	6,980
158,074	148,960	307,034
727	2,464	3,191
10,425	14,550	24,975
23,576	64,616	88,192
16,128	17,012	33,140
36,531	211,282	247,813
1,898	0	1,898
0	777	777
259,065	477,105	736,170

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
 Skilled Nursing
TOTAL CIP-II

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
11,115	11,310	22,425
9,776	14,415	24,191
296,295	318,363	614,658
1,557	1,324	2,881
40,230	27,527	67,757
40,053	120,244	160,297
43,294	67,023	110,317
147,587	489,100	636,687
6,902	1,120	8,022
1,073	565	1,638
8,160	0	8,160
606,042	1,050,991	1,657,033

SUMMARY

	ANNUAL BUDGET	MENTAL & SENSO RYSOR HEALTH DISABLED	PHYSICALLY ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000		280	17,453	56,250	38,797
TOTAL BCATAX LEVY	135,000	0	280	17,453	56,250	38,797
COP	985,925	290,098	61,309	378,672	410,802	32,130
COP CASE MANAGEMENT	444			759	185	(574)
COP PROVIDED ASSES/PLANS	77,765			32,402	32,402	0
COP ADMINISTRATION	74,886			31,203	31,203	(1)
TOTAL COP	1,139,020	290,098	61,309	443,036	474,592	31,556
COP-WAIVER	2,277,188		477,105	736,170	948,828	212,658
COP-WAIVER CASE MANAGEMENT	432,900			149,314	180,375	31,061
COP-WAIVER ADMINISTRATION	189,706			58,151	79,044	20,893
TOTAL COP-WAIVER	2,899,794	0	477,105	943,635	1,208,248	264,613
CIP-II	4,717,605		1,050,991	1,657,033	1,965,669	308,636
CIP-II CASE MANAGEMENT	1,032,300			415,902	430,125	14,223
CIP-II ADMINISTRATION	402,493			148,267	167,705	19,438
TOTAL CIP-II	6,152,398	0	1,050,991	2,221,202	2,563,499	342,297
ALZHEIMER'S	58,040	0	16,741	26,571	24,183	(2,388)
ALZHEIMER'S CASE MANAGEMENT	14,140			5,892	5,892	(0)
GRAND TOTAL PURCHASED	10,398,392					

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

June 27, 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							8
BCA2011	47	46	45	44	45	46	46	46	43	42	40	42	44
BCA2012	43	42	43	41	41	42	42	43	39	39	42	42	42
BCA2013	42	43	40	37	40	34							39
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							50
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							94
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							210

cc: Jennifer Thompson
Melissa Kooiman
Jennifer Anselmi
LTS Committee

July 2, 2013 CLTS, update

There are 134 children on Rock County's CLTS waiver services wait list.

There have not been any Exceptional High Cost COP requests as of July 2.

To date: COP funds have funded a temporary relocation fee of \$2,283.00. A floor needed to be redone for health and safety reasons and the child cannot be in any environment with dust debris due to the child's condition.

We will be using COP funds to help with Supported Employment over the summer for one of our clients. This will help the client continue gaining work skills in a safe and supportive environment and keep the client out of a more restrictive placement.

Success story:

One of our young clients is now involved in youth team sports. A year ago, this would not have been even been thought to be possible due to the client's significant behaviors. One of the youth's parents has stated that they feel due to the team the child now has in place. The respite provider has formed a strong bond with the client and goes above and beyond to help the youth adjust and be successful in the community. The child also was able to attend the end of the school year celebration, which in the past wasn't able to do due to behaviors. So this client is celebrating many successes.

ROCK COUNTY, WISCONSIN



Developmental Disabilities Board
P.O. Box 2133
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(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 13, 2013
RE: April 2013 COP Expenditures

The following are the COP expenditures and data as of April 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 April 2013: \$24,646
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of April 2013: \$199,365
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **278** consumers on the COP waiting list. This reflects a decrease of 1 consumer from April 29, 2013.

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