

LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, May 5, 2015 -- 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 January 6, 2015 Meeting*
(March meeting canceled d/t weather conditions.)
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human Services Jennifer Thompson
 - a. LTS Updates & Budget Status* Julie Butz / Angela Bouton
 - b. CLTS Waiver Program* John Hanewall
 - B. Developmental Disabilities*
6. Old Business:
 - A. Elder Abuse / Adults at Risk – Update Michelle Muth
 - B. Governor’s Proposed Budget Jennifer Thompson
 - C. Success Story Katie Patterson
7. New Business Jennifer Thompson
 - A. TMG Satisfaction Survey Jennifer Thompson
 - B: Elect Vice Chair
8. Committee Member Comments
9. Future Meeting dates for 2015 – 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 2015

Program	Total Individuals Served 4/27/15	Individuals Open 4/27/15	CBRF % as of 12/2015	Waiting List as of 4/27/15
COP Assessments	Not available	NA	NA	NA
COP Plans	Not available	NA	NA	NA
COP Services	104	97	34%	28
COP-W	109	101	29%	73*
CIP-II	266	255	32%	
NH Diversion	22	19	NA	5
CRI	6	6	NA	10
AFCSP	31	26	NA	0
BCA/Tax Levy	11	10	NA	24

- *Of the 73 people waiting for Waiver (COPW/CIPII) services, 29 people are waiting for CBRF funding.
- *Of the 29 people waiting for CBRF funding, 14 of them are already being served by a Waiver program.
- Numbers above do not include an additional 47 cases currently getting screened for eligibility and an additional 5 cases waiting for State approval.

Significant Proportion report (X/X2015):

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

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 4/27/15

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/15 - 3/31/15

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Supportive Home Care	8,218	7,075	15,293
Housing/Energy Assistance	484	0	484
Adaptive Equipment	225	246	471
Adult Family Home	11,650	0	11,650
Home Delivered Meals	869	921	1,790
Protective Payments/Guardianship	2,130	1,785	3,915
Community Based Residential Facility	23,566	3,968	27,534
TOTAL LTS	47,142	13,995	61,137

Alzheimers Family Caregiver Support Program

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	720	720
Respite Care	0	1,759	1,759
Supportive Home Care	2,775	0	2,775
Specialized Transportation	0	169	169
Adaptive Equipment	0	350	350
Home Delivered Meals	0	493	493
Community Based Residential Facility	0	16,000	16,000
TOTAL Alzheimers Family Caregiver	2,775	19,491	22,266

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	520	520
Supportive Home Care	6,266	513	6,779
Adaptive Equipment	99	50	149
Home Delivered Meals	869	600	1,469
Financial Services	0	123	123
Community Based Residential Facility	7,800	24,602	32,402
TOTAL CRI	15,034	26,408	41,442

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
1,005	6,663	7,668
380	499	879
0	2,185	2,185
66	67,287	67,353
1,451	76,634	78,085

Community Options Program (COP)

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
TOTAL COP

MENTAL & SENSORY HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
2,223	(370)	(50)	1,803
7,657	1,755	0	9,412
1,709	156	156	2,021
58	0	0	58
40	0	0	40
82,594	14	302	82,910
1,106	0	0	1,106
78	65	0	143
570	1,123	1,085	2,778
72,947	12,478	45,315	130,740
168,982	15,221	46,808	231,011

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	480	5,655	6,135
Respite Care	3,154	1,746	4,900
Supportive Home Care	101,944	124,907	226,851
Specialized Transportation	183	0	183
Pre-Vocational Services	3,407	0	3,407
Adaptive Equipment	17,969	4,315	22,284
Adult Family Homes	40,511	43,883	84,394
Home Delivered Meals	14,552	15,782	30,334
Community Based Residential	20,558	70,073	90,631
Counseling/Therapeutic Resources	297	360	657
Financial Management Services	123	205	328
TOTAL COP WAIVER	203,178	266,926	470,104

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	2,795	5,265	8,060
Respite Care	8,291	0	8,291
Supportive Home Care	258,919	203,300	462,219
Housing/Energy Assistance	230	0	230
Specialized Specialized Transportation	192	0	192
Adaptive Equipment	17,544	14,463	32,007
Adult Family Home	18,165	72,489	90,654
Home Delivered Meals	35,556	34,273	69,829
Community Based Residential Facility	127,660	328,414	456,074
Counseling/therapeutic Resource	2,381	0	2,381
Financial Management Services	738	533	1,271
Day Center Services	2,138	0	2,138
TOTAL CIP-II	474,609	658,737	1,133,346

SUMMARY

	ANNUAL BUDGET	MENTAL & PHYSICALLY HEALTH & SENSO RYSOR DISABLED	ADULT AND ELDERLY	ALL TGS	YTD BUDGET	VARIANCE
BCA PURCHASED	137,138	47,142	13,995	61,137	34,285	(26,853)
TOTAL BCATA LEVY COP	137,138	47,142	13,995	61,137	34,285	(26,853)
COP CASE MANAGEMENT	949,916	168,982	46,808	231,011	237,479	6,468
COP PROVIDED ASSESS/PLANS	45,000			21,438	45,000	23,562
COP ADMINISTRATION	77,765			19,441	19,441	0
	74,886			18,722	18,722	(1)
TOTAL COP	1,147,567	168,982	46,808	290,612	320,642	30,030
COP-WAIVER	2,330,269	203,178	266,926	470,104	582,567	112,463
COP-WAIVER CASE MANAGEMENT	374,400			99,418	93,600	(5,818)
COP-WAIVER ADMINISTRATION	127,029			38,595	31,757	(6,838)
TOTAL COP-WAIVER	2,831,698	203,178	266,926	608,117	707,925	99,808
CIP-II	5,707,649	474,609	658,737	1,133,346	1,426,912	293,566
CIP-II CASE MANAGEMENT	900,000			221,345	225,000	3,655
CIP-II ADMINISTRATION	282,066			100,889	70,517	(30,373)
TOTAL CIP-II	6,889,715	474,609	658,737	1,455,580	1,722,429	266,849
ALZHEIMER'S	58,000	0	19,491	22,326	14,500	(7,826)
ALZHEIMER'S CASE MANAGEMENT	14,180	0		3,545	3,545	0
TOTAL CIP-II	72,180	0	0	0	0	0
GRAND TOTAL PURCHASED	11,078,298					

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/14 - 12/31/14

LTS PURCHASED

Respite Care
Supportive Home Care
Housing/Energy Assistance
Adaptive Equipment
Adult Family Home
Home Delivered Meals
Protective Payments/Guardianship
Community Based Residential Facility
TOTAL LTS

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
11	0	11
32,945	40,140	73,085
0	585	585
1,209	5,112	6,321
20,476	9,974	30,450
3,963	3,429	7,392
1,350	1,537	2,887
2,162	4,291	6,453
62,116	65,068	127,184

Alzheimers Family Caregiver Support Program

Adult Day Care
Respite Care
Supportive Home Care
Specialized Transportation
Adaptive Equipment
Outreach
Home Delivered Meals
Community Based Residential Facility
TOTAL Alzheimers Family Caregiver

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	3,911	3,911
0	5,796	5,796
19,526	0	19,526
0	90	90
0	325	325
0	2,256	2,256
0	3,570	3,570
0	22,265	22,265
19,526	38,213	57,739

Community Relocation Initiative (CRI)

Adult Day Care
 Supportive Home Care
 Specialized Transportation
 Adaptive Equipment
 Financial Management Services
 Home Delivered Meals
 Community Based Residential Facility
TOTAL CRI

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	4,585	4,585
29,486	4,852	34,338
0	905	905
4,681	400	5,081
0	74	74
8,661	3,582	12,243
27,799	61,900	89,699
70,627	76,298	146,925

Nursing Home Diversion (NHD)

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

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	1,500	1,500
11,633	25,405	37,038
3,320	1,694	5,014
3,076	2,316	5,392
2,148	249,822	251,970
20,177	280,737	300,914

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 HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
2,320	0	6,545	8,865
1,350	0	0	1,350
10,426	3,345	704	14,475
27,964	1,297	198	29,459
7,378	852	1,898	10,128
11,128	0	0	11,128
483	123	327	933
307,612	1,023	12,726	321,361
2,603	231	331	3,165
585	330	0	915
300	413	2,360	3,073
298,324	54,786	209,982	563,092
2,270	0	0	2,270
672,743	62,400	236,071	970,214

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	15,960	48,480	64,440
Respite Care	14,732	2,327	17,059
Supportive Home Care	514,364	459,865	974,229
Specialized Transportation	4,371	5,870	10,241
Pre-Vocational	13,497	0	13,497
Adaptive Equipment	56,309	45,116	101,425
Adult Family Homes	133,720	214,986	348,706
Home Delivered Meals	70,063	64,130	134,193
Community Based Residential	81,674	416,056	497,730
Counseling/Therapeutic Resources	2,675	720	3,395
Financial Management Services	222	1,036	1,258
Skilled Nursing	150	20	170
TOTAL COP WAIVER	907,737	1,258,606	2,166,343

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	20,199	39,908	60,107
Respite Care	29,605	11,581	41,186
Supportive Home Care	1,014,411	971,112	1,985,523
Housing/Energy Assistance	1,132	0	1,132
Specialized Transportation	3,211	3,837	7,048
Adaptive Equipment	144,080	126,346	270,426
Adult Family Home	86,105	335,769	421,874
Home Delivered Meals	134,858	149,859	284,717
Community Based Residential Facility	470,205	1,316,623	1,786,828
Counseling/therapeutic Resource	18,766	0	18,766
Financial Management Services	2,294	1,738	4,032
Day Center Services	21,426	0	21,426
Skilled Nursing	10,868	0	10,868
TOTAL CIP-II	1,957,160	2,956,773	4,913,933

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	ALL TGS	YTD BUDGET	VARIANCE
BCA PURCHASED	141,850		62,116	65,068	127,184	141,850	14,666
TOTAL BCAs	141,850	62,116	62,116	65,068	127,184	141,850	14,666
COP	923,136	672,743	62,400	235,071	970,214	923,136	(47,078)
COP CASE MANAGEMENT	71,780				62,778	71,780	9,002
COP PROVIDED ASSESS/PLANS	77,765				71,285	77,765	6,480
COP ADMINISTRATION	74,886				74,886	74,886	0
TOTAL COP	2,282,697	672,743	62,400	235,071	2,166,343	2,282,697	116,354
COP-WAIVER	363,750				408,340	363,750	(44,590)
COP-WAIVER CASE MANAGEMENT	185,254				180,314	185,251	4,937
TOTAL COP-WAIVER	539,004	0	0	0	588,654	548,001	9,000
CIP-II	5,306,065		1,957,160	2,956,773	4,913,933	5,306,065	392,132
CIP-II CASE MANAGEMENT	887,550				973,016	887,550	(85,466)
CIP-II ADMINISTRATION	433,554				434,954	433,554	(1,400)
TOTAL CIP-II	6,627,169	0	1,957,160	2,956,773	6,277,903	6,627,169	349,266
ALZHEIMER'S	58,000	0	19,526	38,213	57,799	58,000	201
ALZHEIMER'S CASE MANAGEMENT	14,180		0		14,180	14,180	0
TOTAL CIP	72,180	0	19,526	38,213	71,979	72,180	201
GRAND TOTAL PURCHASED	10,820,464						

Rock County Children's Long Term Support

- We are currently serving 119 participants.
- We are in the process of opening 29 children off of the waitlist.
- There are 148 children waiting for services.
- We have developed a new survey to send out to families on the waitlist to help us determine if there are any health and safety needs of children waiting. Our goal this year is to serve those children with goods/services immediately through straight family support to alleviate any crisis/safety needs.
- We developed and will be sending out a Participant Satisfaction Survey to participants/families regarding CLTS support and service coordination and provider services.

ROCK COUNTY CHILDREN'S LONG TERM SUPPORT SERVICES

Serving children with Developmental Disabilities, Physical Disabilities, and/or Mental Health Disabilities living in Rock County

CHILD/FAMILY NEEDS SURVEY

This survey is being used as a tool to help identify current and/or future needs of the child on the CLTS waitlist. Please complete and return the survey in the envelope provided. To better serve your child, please complete this survey completely and accurately so that we can understand what needs are currently unmet. The completion of this survey does not guarantee supports/services.

Name of Child: _____ DOB: _____

Parent(s)/Caregiver: _____ Phone: (H) _____ (C) _____

Address: _____ City, State, Zip: _____

Diagnoses: _____

Do you need an interpreter? Yes or No Language: _____

Please check all that apply for your child: Private Insurance Medical Assistance NONE Katie Beckett Badger Care
 SSI/SSDI Adoption Assistance

Does your child receive any Services listed? Please check all that apply. Home Health Medical Supplies
 Mental Health Day Services Nursing Services Occupational Therapy Physical therapy Speech & Language Therapy
 Personal Care AODA treatment Medical Equipment Autism Treatment Specialized Medical Supplies

What things does your child enjoy doing? *Include activities with other people, activities at home and activities outside of home.*

Please identify any supports that are helpful to you and/or your child:

Developmental Needs

Is your child able to communicate their basic needs? Yes or No If no, please explain _____

Is your child able to complete age appropriate tasks such as toileting, dressing, grooming, etc? Yes or No
If no, what types of activities/skills do they need assistance with? _____

Does your child require any goods/services that you do not have access to or the ability to access? Yes or No
Please Explain: _____

Behavioral Needs

How does your child's behavior impact daily life? _____

Has your child been referred to mental health services and/or receiving mental health services? If yes, please describe.

Physical Needs

Does your child have any barriers to accessing areas of your home or leaving the house? Yes or No

If yes, please explain: _____

Is your child able to bathe/toilet safely? If not, please explain _____

Are there activities your family partakes in that your child is not able to fully participate in due to their disability?

If yes, what is the activity and what is the barrier? _____

Does the care for child prohibit or minimize your ability to receive a break from care giving due to their needs? Yes or No

Please explain: _____

Have you accessed any respite services or child care other than daycare? Yes or No

If yes, what have you utilized? _____

Do any of these circumstances apply to your child:

- Substantiated abuse, neglect or exploitation of the individual in his/her current living situation
- The death of the individual's primary caregiver or the sudden inability of that caregiver/support person to provide necessary supervision or support and there is no alternative caregiver available
- The lack of appropriate residence or placement for the person due to a loss of housing
- The person has a documented terminal illness with a life expectancy of less than six months, based upon the opinion of a medical professional appropriately qualified to make such a determination
- A sudden change in the person's behavior or the discovery that the person is behaving in a manner that places self or others at substantial risk of harm
- The health and safety of the individual is in jeopardy due to the primary caregiver's physical and mental health status
- The person is at imminent risk of a more restrictive placement in an ICF-MR or nursing home or other institutional setting
- Other emergent conditions exist that place the individual at risk of harm



Please mail in the enclosed postage paid envelope by , to:
Rock County Human Services
Attention: Diana Daly
P.O. Box 1649
Janesville, WI 53547

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 22, 2015
RE: February 2015 COP Expenditures

The following are the COP expenditures and data as of February 2015:

CIP 1A/COP Match 2015 Budget	CIP 1B/COP Match 2015 Budget	COP 2015 Budget Amount
\$84,500 +	\$753,867 =	\$838,367

CIP 1A/COP Match as of February 2015: \$20,597
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of February 2015: \$106,766
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **156** consumers on the COP waiting list. This reflects no change in the number of consumers from report dated February 23, 2015.

Prepared by: Tahirih Carr, DD Financial Worker
Rock County DD Board