

LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, May 3, 2016 -- 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 5, 2016 Meeting*
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human Services
 - a. LTS Updates & Budget Status* Jennifer Thompson
 - b. CLTS Waiver Program* Julie Butz
 - B. Developmental Disabilities* John Hanewall / Jeanine Froeber
6. Old Business:
 - A. Family Care Transition Jennifer Thompson
 - B. Elder Abuse / Adults at Risk – Update EAN Team
7. New Business
 - A. Home Modifications Walt Bancroft
 - B. LTS Committee status after Family Care Jennifer Thompson
8. Committee Member Comments
9. Meeting Dates for 2016 – July 5, Sept. 6, and Nov. 1 (tentative)
10. Adjourn

* Denotes Attachment

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

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/15 - 12/31/15

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Supportive Home Care	27,246	30,843	58,089
Housing/Energy Assistance	484	0	484
Adaptive Equipment	1,909	1,529	3,438
Adult Family Home	21,121	3,287	24,408
Home Delivered Meals	1,678	1,710	3,388
Alternative Activities	0	89	89
Protective Payments/Guardianship	3,510	8,989	35,545
Community Based Residential Facility	24,570	(5,401)	19,169
TOTAL LTS	80,518	41,046	144,610

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

Alzheimers Family Caregiver Support Program

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	2,000	2,000
Respite Care	0	16,185	16,185
Supportive Home Care	16,862	0	16,862
Specialized Transportation	0	735	735
Adaptive Equipment	0	2,691	2,691
Home Delivered Meals	0	922	922
Community Based Residential Facility	0	18,000	18,000
TOTAL Alzheimers Family Caregiver	16,862	40,533	57,395

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

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	325	0	325
Supportive Home Care	21,163	4,514	25,677
Adaptive Equipment	396	1,329	1,725
Home Delivered Meals	3,185	530	3,715
Financial Services	0	492	492
Community Based Residential Facility	36,885	137,978	174,863
TOTAL CRI	61,954	144,843	206,797

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

Nursing Home Diversion (NHD)

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

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	2,015	2,015
7,017	43,016	50,033
452	16,989	17,441
0	10,716	10,716
2,133	10,784	12,917
3,578	250,011	253,589
13,180	333,531	346,711

Community Options Program (COP)

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
TOTAL COP

MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
1,478	68	0	1,546
9,488	5,199	440	15,127
23,553	4,162	406	28,121
4,789	156	416	5,361
58	0	0	58
192	419	0	611
277,072	5,244	4,385	286,701
4,365	10	414	4,789
453	286	0	739
1,436	5,410	4,679	11,525
294,993	44,062	193,341	532,396
617,877	65,016	204,081	886,974

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	840	15,890	16,730
Respite Care	5,832	8,971	14,803
Supportive Home Care	536,876	590,671	1,127,547
Housing/Energy Assistance	84	0	84
Specialized Transportation	1,312	216	1,528
Pre-Vocational Services	13,802	0	13,802
Adaptive Equipment	50,559	55,624	106,183
Adult Family Homes	175,704	139,019	314,723
Home Delivered Meals	80,671	69,192	149,863
Community Based Residential	77,661	362,709	440,370
Counseling/Therapeutic Resources	297	1,440	1,737
Financial Management Services	164	761	925
TOTAL COP WAIVER	943,802	1,244,493	2,188,295

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	5,135	22,480	27,615
Respite Care	43,350	6,793	50,143
Supportive Home Care	1,268,959	936,013	2,204,972
Housing/Energy Assistance	1,245	58	1,303
Specialized Transportation	2,704	123	2,827
Adaptive Equipment	104,424	100,631	205,055
Adult Family Home	140,145	297,003	437,148
Home Delivered Meals	148,685	147,427	296,112
Community Based Residential Facility	430,941	1,421,788	1,852,729
Counseling/therapeutic Resource	7,951	0	7,951
Financial Management Services	2,952	2,337	5,289
Day Center Services	15,209	0	15,209
TOTAL CIP-II	2,171,700	2,934,653	5,106,353

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	137,138		80,518	41,046	144,610	137,138	(7,472)
TOTAL BCA/TAX LEVY	137,138	0	80,518	41,046	144,610	137,138	(7,472)
COP	949,916	617,877	65,016	204,081	886,974	949,916	62,942
COP CASE MANAGEMENT	45,000				73,732	45,000	(28,732)
COP PROVIDED ASSESS/PLANS	77,765				77,765	77,765	0
COP ADMINISTRATION	74,886				74,886	74,886	0
TOTAL COP	1,147,567	617,877	65,016	204,081	1,113,357	1,147,567	34,210
COP-WAIVER	2,330,269		943,802	1,244,493	2,188,295	2,330,269	141,974
COP-WAIVER CASE MANAGEMENT	374,400				432,951	374,400	(58,551)
COP-WAIVER ADMINISTRATION	127,029				37,817	127,029	89,212
TOTAL COP WAIVER	2,831,698	0	943,802	1,244,493	2,659,063	2,831,698	172,635
CIP-II	5,707,649		2,171,700	2,934,653	5,106,353	5,707,649	601,296
CIP-II CASE MANAGEMENT	900,000				992,228	900,000	(92,228)
CIP-II ADMINISTRATION	282,066				95,024	282,066	187,042
TOTAL CIP-II	6,889,715	0	2,171,700	2,934,653	6,193,605	6,889,715	696,110
ALZHEIMER'S	58,000	0	16,862	40,533	57,455	58,000	545
ALZHEIMER'S CASE MANAGEMENT	14,180		0		14,180	14,180	14,180
TOTAL CIP-II	72,180						
GRAND TOTAL PURCHASED	11,078,298						

**2016 CLTS Funding Balance
as of 4/25/16**

<u>Source of Funds</u>	<u>Allocation</u>	<u>Proj. Spent</u>	<u>Balance</u>	<u>Actual Spent</u>
Federal	458,743	471,701	(12,958)	
State	329,339	338,643	(9,304)	
Contract Sub-total	788,082	810,344	(22,262)	
Fed Local Draw	712,087	667,744	44,343	
County Levy	233,266	117,773	115,493	
Total Match	267,853	372,183	(104,330)	
Children's COP	117,853			
COP Match	100,000			
Sub Care	50,000			
High Cost (state)	-	-	-	
SSI/MAPC	11,000	11,000	-	
Total	2,012,288	1,979,015	33,273	175,842

Admin Fed	29,659	29,659	-	
Admin State	29,659	29,659	-	
Admin Total	59,318	59,318		

<u>Children's COP</u>	<u>Allocation</u>	<u>Proj. Spent</u>	<u>Actual Spent</u>	<u>Balance</u>
CCOP Match	117,853	117,853	-	
Straight CCOP	-	-	-	
Carryover	-	-	-	
Total	117,853	117,853		

<u>Caseload</u>	
DD Local Match	65
DD State Match	48
PD State Match	13
SED State	11
SED Local Match	4
No ISPs	4
Total	145

2015 Summary

Year To Date Recon	1,742,174
Year To Date Actual	1,801,709
Revised Projection	1,845,202
Projected Outstanding	(43,493)

2016 Family Care Transition of 18+

Save between \$122,600 and \$201,000

2015 High Cost Awards

<u>Project</u>	<u>Total</u>	<u>Federal</u>	<u>Non-Federal</u>
6/11 Vehicle Mod	22,545	13,137	9,408
7/27 Vehicle Mod	22,718	13,238	9,480
9/24 Home Mod	10,580	6,165	4,415
11/17 Van Mod	2,967	1,729	1,238
Total	58,810	34,269	24,541

Please contact Marci Taets at x5403 or taets@co.rock.wi.us with any client changes.

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: May 3, 2016
RE: February 2016 COP Expenditures

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

CIP 1B/COP Match 2016 Budget
\$838,367

CIP 1B/COP Match as of February 2016: \$139,728

After numerous discussions, it was determined that COP funding for CY 2016 would be best utilized as an overmatch rather than applying it to specific consumers. This method will maximize revenue while Rock County transitions to Family Care.

Waiting List:

Currently, there are **155** consumers on the COP waiting list.

*Prepared by: Jeanine Froeber, DDB Financial Supervisor
Rock County DD Board*

ROCK COUNTY, WISCONSIN



Developmental Disabilities Board
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TO: Members of the Rock County Long Term Support Committee
FROM: John Hanewall, Director
Rock County Developmental Disabilities Board
DATE: February 23, 2016
RE: December 2015 COP Expenditures

The following are the COP expenditures and data as of December 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 December 2015: \$92,176
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of December 2015: \$746,191
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **155** consumers on the COP waiting list.

Prepared by: *Jeanine Froeber, DDB Financial Supervisor
Rock County DD Board*