

LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, July 1, 2014 -- 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 May 6, 2014 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. Family Care update Jennifer Thompson
7. New Business
 - A. Dementia Care Specialist Cori Marsh
 - B. Committee member terms due
8. Committee Member Comments
9. Next Meeting dates for 2014 – in Room D/E for all remaining dates
September 2, and November 4, 2014
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 2014

Program	Total Individuals Served 2014	Individuals Open 6/23/14	CBRF % as of 4/2014	Waiting List as of 6/23/14
COP Assessments	39	NA	NA	NA
COP Plans	38	NA	NA	NA
COP Services	119	103	61%	40
COP-W	124	113	21%	15*
CIP-II	280	254	32%	
NH Diversion	20	18	NA	-
CRI	12	9	NA	6
AFCSP	29	13	NA	11
BCA/Tax Levy	31	21	NA	28

- *Of the 15 people waiting for Waiver (COPW/CIPII) services, all 15 people are waiting for CBRF funding.
- There is currently no wait list for individuals who need in-home support.
- Numbers above do not include an additional 37 cases currently getting screened for eligibility and 10 cases waiting for State approval.

Significant Proportion report (5/30/14):

	<u>Required</u>	<u>Actual</u>
Mentally Ill	6.6%	19.8%
Physically Disabled	6.6%	28.1%
Elderly	57%	52.1%

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 6/23/14

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/14 - 4/30/14

LTS PURCHASED

Respite Care
Supportive Home Care
Adaptive Equipment
Adult Family Home
Home Delivered Meals
Protective Payments/Guardianship
TOTAL LTS

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
11	0	11
11,817	10,497	22,314
431	738	1,169
6,997	259	7,256
1,959	724	2,683
150		150
21,365	12,218	33,583

Alzheimers Family Caregiver Support Program

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

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
	1,145	1,145
	330	330
11,528	0	11,528
0	175	175
0	621	621
0	1,438	1,438
0	16,456	16,456
11,528	20,165	31,693

Community Relocation Initiative (CRI)

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

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	1,485	1,485
7,485	3,171	10,656
0	362	362
1,742	180	1,922
2,958	1,191	4,149
9,599	20,545	30,144
21,784	26,934	48,718

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
5,489	15,920	21,409
1,694	1,083	2,777
0	1,158	1,158
1,193	104,805	105,998
8,376	122,966	131,342

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 & SENSORY HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
350	0	1,980	2,330
450	0	0	450
3,461	3,231	125	6,817
10,430	539	198	11,167
2,995	218	650	3,863
2,104	4,505	0	6,609
295	0	120	415
122,943	1,523	1,459	125,925
528	0	0	528
50	153	0	203
0	0	1,089	1,089
140,899	21,680	83,206	245,785
2,270	6,791	0	9,061
286,775	38,640	88,827	414,242

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	6,520	15,588	22,108
Respite Care	3,475	2,327	5,802
Supportive Home Care	172,250	137,967	310,217
Specialized Transportation	1,117	2,373	3,490
Adaptive Equipment	9,773	5,064	14,837
Adult Family Homes	49,169	92,214	141,383
Home Delivered Meals	23,619	17,859	41,478
Community Based Residential	33,952	174,961	208,913
Counseling/Therapeutic Resources	1,314	0	1,314
Financial Management Services	0	518	518
TOTAL COP WAIVER	301,189	448,871	750,060

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	6,042	15,683	21,725
Respite Care	11,829	2,018	13,847
Supportive Home Care	309,425	326,165	635,590
Housing/Energy Assistance	359	0	359
Specialized Specialized Transportation	1,136	1,634	2,770
Adaptive Equipment	18,438	49,946	68,384
Adult Family Home	55,029	150,209	205,238
Home Delivered Meals	47,763	54,313	102,076
Community Based Residential Facility	184,217	484,936	669,153
Counseling/therapeutic Resource	5,039	0	5,039
Financial Management Services	1,295	570	1,865
Skilled Nursing	7,500	0	7,500
TOTAL CIP-II	648,072	1,085,474	1,733,546

SUMMARY

	ANNUAL BUDGET	MENTAL & PHYSICALLY HEALTH DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	141,850	21,365	12,218	33,583	47,283	13,700
TOTAL BCA/TAX LEVY	141,850	21,365	12,218	33,583	47,283	13,700
COP	923,136	38,640	88,827	414,242	307,712	(106,530)
COP CASE MANAGEMENT	71,780			15,240	23,927	8,687
COP PROVIDED ASSESS/PLANS	77,765			25,922	25,922	(0)
COP ADMINISTRATION	74,886			24,962	24,962	0
TOTAL COP	1,147,567	38,640	88,827	480,366	382,522	(97,844)
COP-WAIVER	2,344,132	301,189	448,871	750,060	781,377	31,317
COP-WAIVER CASE MANAGEMENT	363,750			138,105	121,250	(16,855)
COP-WAIVER ADMINISTRATION	133,547			53,351	44,516	(8,835)
TOTAL COP-WAIVER	2,841,429	301,189	448,871	941,516	947,143	5,627
CIP-II	5,114,524	648,072	1,085,474	1,733,546	1,704,841	(28,705)
CIP-II CASE MANAGEMENT	887,550			211,269	295,850	84,581
CIP-II ADMINISTRATION	292,047			120,876	97,349	(23,527)
TOTAL CIP-II	6,294,121	648,072	1,085,474	2,065,691	2,098,040	32,349
ALZHEIMER'S	58,000	0	20,165	31,753	19,333	(12,420)
ALZHEIMER'S CASE MANAGEMENT	14,180	0		4,727	4,727	(0)
GRAND TOTAL PURCHASED	10,497,147					

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: June 18, 2014
RE: April 2014 COP Expenditures

The following are the COP expenditures and data as of April 2014:

CIP 1A/COP Match 2014 Budget	CIP 1B/COP Match 2014 Budget	COP 2014 Budget Amount
\$84,900 +	\$753,467 =	\$838,367

CIP 1A/COP Match as of April 2014: \$27,815
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of April 2014: \$221,192
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **157** consumers on the COP waiting list. This reflects a decrease of 1 consumer from April 21, 2014.

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