

LONG TERM SUPPORT COMMITTEE MEETING  
TUESDAY, September 2, 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 July 1, 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 – Update Jessica Pech
  - B. 2014 Home Modification Projects LTS Staff
7. New Business Jennifer Anselmi
  - A. Adult Family Home Standards Jennifer Thompson
  - B. Lutheran Social Services – update
8. Committee Member Comments
9. Next Meeting date for 2014 – 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 8/26/14	Individuals Open 8/26/14	CBRF % as of 7/2014	Waiting List as of 8/26/14
COP Assessments	63	NA	NA	NA
COP Plans	59	NA	NA	NA
COP Services	122	95	58%	34
COP-W	128	113	24%	46*
CIP-II	299	269	34%	
NH Diversion	18	14	NA	-
CRI	12	9	NA	6
AFCSP	31	13	NA	10
BCA/Tax Levy	38	21	NA	28

- \*Of the 46 people waiting for Waiver (COPW/CIPII) services, 23 people are waiting for CBRF funding.
- \*Of the 46 people waiting for Waiver (COPW/CIPII) services, 8 people are currently being served by a Waiver program but need an additional service.
- Numbers above do not include an additional 19 cases currently getting screened for eligibility and an additional 9 cases waiting for State approval.

Significant Proportion report (7/31/14):

	<u>Required</u>	<u>Actual</u>
Mentally Ill	6.6%	19.6%
Physically Disabled	6.6%	28.4%
Elderly	57%	52.0%

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 8/26/14

ROCK COUNTY HUMAN SERVICES DEPARTMENT  
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/14 - 7/31/14

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Respite Care	11	0	11
Supportive Home Care	19,555	21,872	41,427
Adaptive Equipment	646	1,119	1,765
Adult Family Home	9,765	2,907	12,672
Home Delivered Meals	2,400	1,882	4,282
Protective Payments/Guardianship	300	300	600
<b>TOTAL LTS</b>	<b>32,677</b>	<b>28,080</b>	<b>60,757</b>

Alzheimers Family Caregiver Support Program

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	2,571	2,571
Respite Care	0	830	830
Supportive Home Care	13,965	0	13,965
Adaptive Equipment	0	225	225
Outreach	0	1,712	1,712
Home Delivered Meals	0	2,644	2,644
Community Based Residential Facility	0	18,406	18,406
<b>TOTAL Alzheimers Family Caregiver</b>	<b>13,965</b>	<b>26,388</b>	<b>40,353</b>

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	2,805	2,805
Supportive Home Care	13,198	3,482	16,680
Specialized Transportation	0	684	684
Adaptive Equipment	1,989	230	2,219
Home Delivered Meals	4,972	2,087	7,059
Community Based Residential Facility	14,799	30,683	45,482
<b>TOTAL CRI</b>	<b>34,958</b>	<b>39,971</b>	<b>74,929</b>

**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
8,118	15,861	23,979
1,944	1,090	3,034
0	2,027	2,027
1,671	132,626	134,297
<b>11,733</b>	<b>151,604</b>	<b>163,337</b>

**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
350	0	5,610	5,960
750	0	0	750
6,563	3,284	728	10,575
15,718	659	198	16,575
4,164	454	1,411	6,029
5,815	8,027	0	13,842
337	98	180	615
175,624	1,600	2,358	179,582
918	170	0	1,088
429	198	0	627
0	0	1,452	1,452
193,441	33,371	125,312	352,124
2,270	10,340	0	12,610
<b>406,379</b>	<b>58,201</b>	<b>137,249</b>	<b>601,829</b>

**COP WAIVER**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	12,465	29,155	41,620
Respite Care	6,885	2,327	9,212
Supportive Home Care	285,946	243,494	529,440
Specialized Transportation	2,027	3,866	5,893
Adaptive Equipment	35,336	13,970	49,306
Adult Family Homes	70,536	140,619	211,155
Home Delivered Meals	37,754	32,221	69,975
Community Based Residential	47,533	254,705	302,238
Counseling/Therapeutic Resources	1,911	0	1,911
Financial Management Services	0	666	666
Skilled Nursing	150	0	150
<b>TOTAL COP WAIVER</b>	<b>500,543</b>	<b>721,023</b>	<b>1,221,566</b>

**CIP-II**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	12,482	27,328	39,810
Respite Care	18,863	2,018	20,881
Supportive Home Care	523,043	556,179	1,079,222
Housing/Energy Assistance	359	0	359
Specialized Specialized Transportation	2,100	2,902	5,002
Adaptive Equipment	47,418	90,094	137,512
Adult Family Home	63,491	204,563	268,054
Home Delivered Meals	77,261	81,567	158,828
Community Based Residential Facility	267,772	726,589	994,361
Counseling/therapeutic Resource	8,986	0	8,986
Financial Management Services	1,813	798	2,611
Skilled Nursing	10,868	0	10,868
<b>TOTAL CIP-II</b>	<b>1,034,456</b>	<b>1,692,038</b>	<b>2,726,494</b>

SUMMARY

	ANNUAL BUDGET	MENTAL & SENSORY HEALTH	PHYSICALLY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	141,850		32,677	28,080	60,757	82,746	21,989
<b>TOTAL BCA/TAX LEVY</b>	<b>141,850</b>	<b>0</b>	<b>32,677</b>	<b>28,080</b>	<b>60,757</b>	<b>82,746</b>	<b>21,989</b>
COP	923,136	406,379	58,201	137,249	601,829	538,496	(63,333)
COP CASE MANAGEMENT	71,780				28,013	41,872	13,859
COP PROVIDED ASSESS/PLANS	77,765				45,363	45,363	(0)
COP ADMINISTRATION	74,886				43,684	43,684	(1)
<b>TOTAL COP</b>	<b>1,147,567</b>	<b>406,379</b>	<b>58,201</b>	<b>137,249</b>	<b>718,889</b>	<b>669,414</b>	<b>(49,475)</b>
COP-WAIVER	2,282,697		500,543	721,023	1,221,566	1,331,573	110,007
COP-WAIVER CASE MANAGEMENT	363,750				246,745	212,188	(34,558)
COP-WAIVER ADMINISTRATION	185,251				102,912	108,063	5,151
<b>TOTAL COP-WAIVER</b>	<b>2,831,698</b>	<b>0</b>	<b>500,543</b>	<b>721,023</b>	<b>1,571,223</b>	<b>1,651,824</b>	<b>80,601</b>
CIP-II	5,306,065		1,034,456	1,692,038	2,726,494	3,095,205	368,711
CIP-II CASE MANAGEMENT	887,550				536,678	517,738	(18,941)
CIP-II ADMINISTRATION	433,554				236,028	252,907	16,879
<b>TOTAL CIP-II</b>	<b>6,627,169</b>	<b>0</b>	<b>1,034,456</b>	<b>1,692,038</b>	<b>3,499,200</b>	<b>3,865,849</b>	<b>366,649</b>
ALZHEIMER'S	58,000	0	13,965	26,388	40,413	33,833	(6,580)
ALZHEIMER'S CASE MANAGEMENT	14,180		0		8,272	8,272	(0)
<b>TOTAL CIP-II</b>	<b>72,180</b>						
<b>GRAND TOTAL PURCHASED</b>	<b>10,820,464</b>						

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: August 25, 2014  
RE: June 2014 COP Expenditures

The following are the COP expenditures and data as of June 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 June 2014: \$44,330  
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of June 2014: \$337,723  
Number of Consumers being served in CIP 1B/COP: 40

**Waiting List:**

Currently, there are **157** consumers on the COP waiting list. This reflects no change in the number of consumers from June 18, 2014.

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