

**LONG TERM SUPPORT COMMITTEE MEETING  
TUESDAY, NOVEMBER 2, 2010--1:00 P.M.**



**ROCK COUNTY JOB CENTER  
1900 CENTER AVENUE  
ROOM D/E  
JANESVILLE, WI 53546**

**AGENDA**

1. Call to Order and Welcome
2. Approval of Agenda
3. Approval of Minutes of September 7, 2010 Meeting \*
4. Citizen Participation
5. Financial/Statistical Information:
  - A. Human Services \*
  - B. Developmental Disabilities \*
  - C.
6. Old Business:
  - A. Increase in CBRF capitation percentage
  - B. Aging and Disability Resource Center Update
7. New Business:
  - A. Approval of Use of COP Funds While Institutionalized
8. Committee Member Comments
9. Next Meeting – January 4, 2010
10. Adjourn

\* Denotes Attachment

In the event a committee member is unable to attend, please contact Jennifer Thompson (Rock County LTS) at 741-3684

Long Term Support Update

- 1) One LTS vacancy will be filled effective December 6<sup>th</sup>. Heather Campbell comes from the Child Protective Services in Human Services and has worked in LTS previously.
- 2) LTS intake position has been extended through end of year—no guarantee we'll be allowed to fill this in 2011.
- 3) A Waiver review of LTS cases occurred September 20-24. They reviewed 15 files for technical compliance and conducted home visits with the clients. There were a few documentation issues that we are looking into and will be submitting a response at the end of November.

4) **Cases with Funding**

Program	Total Individuals Served 10/26/10	Number Currently Open 10/26/10	Average Daily Census 2010	CBRF %	Waiting List as of 10/26/10
COP Assessments	190	NA	NA	NA	NA
COP Plans	172	NA	NA	NA	NA
COP Services	158	125	107		40
COP-W –	122	104	108	42%	
CIP-II – 295 Slots	281	266	235	34%	26
NH Diversion	14	9	NA	NA	NA
CRI	24	19	NA	NA	3
AFCSP	27	8	NA	NA	15
BCA/Tax Levy	64	25	NA	NA	46

5. **Significant Proportion report**

	Required	Actual
Mentally Ill	6.6%	20.9 %
Physically Disabled	6.6%	21.4 %
Elderly	57%	57.3 %

**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 10/27/10

ROCK COUNTY HUMAN SERVICES DEPARTMENT  
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/10 - 9/30/10

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	0	11	11
	25,321	30,074	55,395
	1,665	2,894	4,559
	1,224	13,212	14,436
480	80	3,728	3,728
	1,361	320	880
	<b>29,651</b>	<b>50,553</b>	<b>80,684</b>

Respite  
Supportive Home Care  
Adaptive Equipment  
Adult Family Home  
Home Delivered Meals  
Protective Payment/Guardianship  
Community Based Residential  
**TOTAL LTS**

Alzheimers Family Caregiver

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
1,500	5,690	7,190
7,824	5,217	5,217
	225	7,824
	1,538	225
0	1,008	1,538
	23,846	1,008
<b>9,324</b>	<b>37,524</b>	<b>23,846</b>

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

Community Relocation Initiative (CRI)

PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
0	1,760	1,760
50	54,301	54,301
0	70	70
0	4,272	4,322
13,329	14,535	14,535
<b>13,379</b>	<b>1,146</b>	<b>1,146</b>
	<b>55,906</b>	<b>69,235</b>
	<b>131,990</b>	<b>145,369</b>

Adult Day Care  
Supportive Home Care  
Spec. Transportation  
Adaptive Equipment  
Adult Family Home  
Home Delivered Meals  
Community Based Residential Facility  
**TOTAL CRI**

**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
1,308	19,626	20,934
272	1,358	1,630
2,598	0	2,598
0	106,249	106,249
<b>4,178</b>	<b>127,233</b>	<b>131,411</b>

**Community Options Program (COP)**

Adult Day Care  
 Respite  
 Supportive Home Care  
 Housing/Energy Assistance  
 Specialized Transportation  
 Prevocational Services  
 Adaptive Equipment  
 Adult Family Home  
 Home Delivered Meals  
 Recreation/Alternative Activities  
 Protective Payment/Guardianship  
 Community Based Residential Facility  
 Counseling/Therapeutic Resources  
 Supported Employment  
**TOTAL COP**

MENTAL & SENSORY HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
9,165			9,165
	60		60
38,255	(329)	32,910	70,836
35,874	958	269	37,101
4,769			4,769
552	16,191		16,743
1,057	735	554	2,346
111,567	8,985	2,950	123,502
3,674	47	238	3,959
210		100	310
4,240	1,120	2,880	8,240
149,619	25,659	175,847	351,125
340			340
11,453	20,178		31,631
<b>370,775</b>	<b>73,604</b>	<b>215,748</b>	<b>660,127</b>

**COP WAIVER**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	3,825	49,305	53,130
Respite Care	10,842	709	11,551
Supportive Home Care	330,471	322,435	652,906
Specialized Transportation	729	10,930	11,659
Daily Living Skills		2,529	2,529
Adaptive Equipment	20,621	18,718	39,339
Adult Family Homes	0	74,316	74,316
Home Delivered Meals	28,120	38,823	66,943
Community Based Residential	83,770	435,498	519,268
Counseling/Therapeutic Resources	884	294	1,178
Financial Management Services	480	1,640	2,120
Skilled Nursing	0	1,274	1,274
<b>TOTAL COP WAIVER</b>	<b>479,742</b>	<b>956,471</b>	<b>1,436,213</b>

**CIP-II**

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	32,161	33,428	65,589
Respite	17,649	8,222	25,871
Supportive Home Care	500,490	572,519	1,073,009
Specialized Transportation	4,086	2,429	6,515
Adaptive Equipment	60,061	29,578	89,639
Adult Family Home	87,756	163,518	251,274
Home Delivered Meals	70,387	78,230	148,617
Community Based Residential Facility	164,903	716,139	881,042
Counseling/therapeutic Resource	12,340	1,900	14,240
Financial Management Services	2,181	1,446	3,627
<b>TOTAL CIP-II</b>	<b>952,014</b>	<b>1,607,409</b>	<b>2,559,423</b>

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000	480	29,651	50,553	80,684	101,250	20,566
<b>TOTAL BCA/TAX LEVY</b>	<b>135,000</b>	<b>480</b>	<b>29,651</b>	<b>50,553</b>	<b>80,684</b>	<b>101,250</b>	<b>20,566</b>
COP	949,273	370,775	73,604	215,748	660,127	711,955	51,828
COP CASE MANAGEMENT	44,100				3,943	29,400	25,457
COP PROVIDED ASSES/PLANS	78,551				58,913	58,913	0
COP ADMINISTRATION	75,643				56,732	56,732	0
<b>TOTAL COP</b>	<b>1,147,567</b>	<b>370,775</b>	<b>73,604</b>	<b>215,748</b>	<b>779,715</b>	<b>857,000</b>	<b>77,285</b>
COP-WAIVER	2,225,823		479,742	956,471	1,436,213	1,669,367	233,154
COP-WAIVER CASE MANAGEMENT	499,968				252,170	333,312	81,142
COP-WAIVER ADMINISTRATION	190,805				120,387	143,104	22,717
<b>TOTAL COP-WAIVER</b>	<b>2,916,596</b>	<b>0</b>	<b>479,742</b>	<b>956,471</b>	<b>1,808,770</b>	<b>2,145,783</b>	<b>337,013</b>
CIP-II	4,076,508		952,014	1,607,409	2,559,423	3,057,381	497,958
CIP-II CASE MANAGEMENT	1,121,022				582,329	747,348	165,019
CIP-II ADMINISTRATION	363,827				227,804	272,870	45,066
<b>TOTAL CIP-II</b>	<b>5,561,357</b>	<b>0</b>	<b>952,014</b>	<b>1,607,409</b>	<b>3,369,556</b>	<b>4,077,599</b>	<b>708,043</b>
ALZHEIMER'S	58,040	0	9,324	37,524	46,848	43,530	(3,318)
ALZHEIMER'S CASE MANAGEMENT	14,140		0	0	0	10,605	10,605
<b>GRAND TOTAL PURCHASED</b>	<b>9,832,700</b>						

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

October 26, 2010

Program	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
AFCSP2008	12	10	9	8	4	3	8	11	13	13	15	16	10
AFCSP2009	14	14	7	5	6	8	7	11	12	17	20	18	12
AFCSP2010	19	19	18	18	19	18	14	14	15	15			17
BCA2008	36	38	42	42	43	44	42	44	46	49	50	55	44
BCA2009	55	57	58	58	54	53	53	52	50	52	52	51	54
BCA2010	50	52	51	50	50	47	48	49	46	45			49
COP2008	42	44	30	31	43	35	41	32	32	38	48	45	38
COP2009	46	47	46	50	51	55	52	56	66	70	70	71	57
COP2010	65	67	70	67	51	53	32	36	35	40			52
WAIVER2008	134	145	77	39	35	42	27	21	28	35	44	33	55
WAIVER2009	41	53	42	52	50	60	73	96	120	141	159	129	85
WAIVER2010	144	153	126	125	87	80	52	57	33	30			89
TOTUNDUP2008	216	231	154	117	124	125	116	104	115	130	152	143	144
TOTUNDUP2009	151	167	150	163	161	172	182	211	244	272	291	259	202
TOTUNDUP2010	266	278	254	249	194	186	136	147	122	122			195



TO: Members of the Rock County Long Term Support Committee  
FROM: LuAnn Kane, Director  
Rock County Developmental Disabilities Board  
DATE: October 25, 2010  
RE: September 2010 COP Expenditures

The following are the COP expenditures and data as of September 2010:

CIP 1A/COP Match 2010 Budget	CIP 1B/COP Match 2010 Budget	COP 2010 Budget Only	COP 2010 Budget Amount
\$66,429 +	\$763,938 +	\$8,000 =	\$838,367

CIP 1A/COP Match as of September 2010: \$69,951  
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of September 2010: \$424,770  
Number of Consumers being served in CIP 1B/COP: 40

COP Assessments Amount as of September 2010: \$3,972  
Number of Consumers receiving COP Assessments: 12

**Waiting List:**

Currently, there are **320** consumers on the COP waiting list. This is a decrease of 29 consumers from August 30, 2010. The decrease is the result of individuals who are either deceased or have been admitted to nursing homes, long term.

Prepared by: Joanne Jones-Financial Office Manager  
Rock County DD Board