

**LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, May 6, 2014 -- 1:00 P.M.**



**ROCK COUNTY JOB CENTER
1900 CENTER AVENUE
ROOM K (note room change)
JANESVILLE, WI 53546**

AGENDA

1. Call to Order and Welcome Chairperson Terry Fell
2. Approval of Agenda
3. Approval of Minutes of March 4, 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. New Business Det. Darrell Knutson
 - A. Sheriff Department Investigations Mary Kate Tomczak
 - B. Alzheimers' Family Caregiver Support Program Jennifer Thompson
 - C. Dementia Care Specialist
7. Old Business: LTS staff member
 - A. Success Story Michelle Muth
 - B. Elder Abuse / Adults at Risk Jennifer Thompson
 - C. Family Care update
8. Committee Member Comments
9. Next Meeting dates for 2014 – returning to Room D/E for all remaining dates
July 1, 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

1) LTS will have two new staff to the division on May 12th. Brian Arrowood, who was a previous LTS worker and John Lehman who has Waiver experience from Catholic Charities but is currently employed in the Child Protective Services Division.

2) Final YTD 2013

Program	Total Individuals Served 2013	CBRF % as of 2013
COP Assessments	199	NA
COP Plans	149	NA
COP Services	163	55.5%
COP-W	139	25.8%
CIP-II	316	32.6%
NH Diversion	23	NA
CRI	14	NA
AFCSP	33	NA
BCA/Tax Levy	56	NA

Cases with funding 2014

Program	Total Individuals Served 2014	Individuals Open 4/30/14	CBRF % as of 3/2014	Waiting List as of 4/30/14
COP Assessments	199	NA	NA	NA
COP Plans	149	NA	NA	NA
COP Services	117	99	59%	41
COP-W	117	108	23%	19*
CIP-II	271	262	33%	
NH Diversion	21	21	NA	-
CRI	12	11	NA	6
AFCSP	22	9	NA	11
BCA/Tax Levy	26	15	NA	28

- *Of the 19 people waiting for Waiver (COPW/CIPII) services, all 19 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 28 cases currently getting screened for eligibility and 20 cases waiting for State approval.

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 4/30/14

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/12 - 12/31/13

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	660	660
Supportive Home Care	38,200	26,544	64,744
Housing/Energy Assistance	2,787	0	2,787
Specialized Transportation	54	165	219
Adaptive Equipment	2,198	1,778	3,976
Adult Family Home	6,724	7,122	13,846
Guardianship work	2,912	5,436	8,348
Home Delivered Meals	2,708	0	2,708
Community Based Residential	16,888	3,943	20,831
Counseling/Therapeutic Resources	351	0	351
Skilled Nursing	0	(4,703)	(4,703)
TOTAL LTS	72,822	40,945	113,767

Alzheimers Family Caregiver

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	8,517	8,517
Respite Care	0	548	548
Supportive Home Care	30,603	0	30,603
Adaptive Equipment	0	1,359	1,359
Home Delivered Meals	0	2,301	2,301
Outreach	0	3,000	3,000
Community Based Residential Facility	0	8,706	8,706
TOTAL Alzheimers Family Caregiver	30,603	24,431	55,034

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	165	165
Respite Care	0	700	700
Supportive Home Care	12,482	18,897	31,379
Housing/Energy Asst.	0	1,748	1,748
Specialized Transportation	0	33	33
Adaptive Equipment	(384)	412	28
Adult Family Home	1,564	17,307	18,871
Home Delivered Meals	6,133	2,069	8,202
Community Based Residential Facility	0	69,710	69,710
TOTAL CRI	19,795	111,041	130,836

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
8,128	17,052	25,180
3,678	2,445	6,123
1,946	5,899	7,845
4,608	233,262	237,870
18,360	258,658	277,018

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
 Guardianship services
 Community Based Residential Facility
 Counseling/Therapeutic Resources
 Supported Employment
TOTAL COP

MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
10,960	0	3,630	14,590
900	64	0	964
29,616	4,492	812	34,920
39,847	7,665	848	48,360
9,935	381	864	11,180
0	14,657	138	14,795
698	935	396	2,029
272,771	11,963	6,582	291,316
3,883	10	64	3,957
523	168	0	691
0	300	626	926
313,775	33,113	184,367	531,255
555	0	0	555
17,887	20,795	0	38,682
701,350	94,543	198,327	994,220

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	21,645	63,943	85,588
Respite Care	10,466	2,323	12,789
Supportive Home Care	443,882	373,330	817,212
Specialized Transportation	3,775	9,806	13,581
Adaptive Equipment	46,344	30,787	77,131
Adult Family Homes	99,286	168,446	267,732
Home Delivered Meals	47,660	42,431	90,091
Community Based Residential Counseling/Therapeutic Resources	92,648	465,722	558,370
Financial Management Services	8,066	0	8,066
TOTAL COP WAIVER	773,772	1,158,564	1,932,336

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	27,468	36,643	64,111
Respite Care	26,736	34,384	61,120
Supportive Home Care	950,663	884,071	1,834,734
Housing/Energy Assistance	959	164	1,123
Specialized Specialized Transportation	6,125	4,061	10,186
Adaptive Equipment	118,608	69,223	187,831
Adult Family Home	111,776	299,354	411,130
Home Delivered Meals	112,565	166,042	278,607
Community Based Residential Facility	352,746	1,239,547	1,592,293
Counseling/therapeutic Resource	18,363	2,440	20,803
Financial Management Services	2,738	1,208	3,946
Skilled Nursing	16,170	0	16,170
TOTAL CIP-II	1,744,917	2,737,137	4,482,054

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000		72,822	40,945	113,767	135,000	21,233
TOTAL BCA/TAX LEVY	135,000	0	72,822	40,945	113,767	135,000	21,233
COP	985,925	701,350	94,543	198,327	994,220	985,925	(8,295)
COP CASE MANAGEMENT	444				6,289	444	(5,845)
COP PROVIDED ASSESS/PLANS	77,765				77,765	77,765	0
COP ADMINISTRATION	74,886				74,886	74,886	0
TOTAL COP	1,139,020	701,350	94,543	198,327	1,153,160	1,139,020	(14,140)
COP-WAIVER	2,277,188		773,772	1,158,564	1,932,336	2,277,188	344,852
COP-WAIVER CASE MANAGEMENT	432,900				380,198	432,900	52,702
COP-WAIVER ADMINISTRATION	189,706				95,455	189,706	94,251
TOTAL COP-WAIVER	2,899,794	0	773,772	1,158,564	2,407,989	2,899,794	491,805
CIP-II	4,717,605		1,744,917	2,737,137	4,482,054	4,717,605	235,551
CIP-II CASE MANAGEMENT	1,032,300				960,859	1,032,300	71,441
CIP-II ADMINISTRATION	402,493				222,422	402,493	180,071
TOTAL CIP-II	6,152,398	0	1,744,917	2,737,137	5,665,335	6,152,398	487,063
ALZHEIMER'S	58,040	0	30,603	24,431	58,040	58,040	0
ALZHEIMER'S CASE MANAGEMENT	14,140		0		14,140	14,140	0
GRAND TOTAL PURCHASED	10,398,392						

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 21, 2014
RE: February 2014 COP Expenditures

The following are the COP expenditures and data as of February 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 February 2014: \$14,952
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of February 2014: \$107,055
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **158** consumers on the COP waiting list. This reflects a decrease of 121 consumers from February 24, 2014. The large decrease is due to an extensive review of the COP waiting list that resulted in several consumers that either moved out of the county, were found ineligible after the long-term functional screen, or moved to fully-funded CIP1B or CIP 1A funding slots.

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