

**LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, NOVEMBER 1, 2011 -- 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 July 5, 2011 Meeting* (There was no September meeting.)
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human Services*
 - B. Developmental Disabilities*
6. Old Business:
 - A. ADRC Update
7. New Business:
 - A. Children's LTS Waiver Program
 - B. Approval of COP funds while Institutionalized
 - C. Success Stories
8. Committee Member Comments
9. Next Meeting -- November 1, 2011
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 Staff:

LTS has two vacancies (one as of 10/17/11). Interviews for at least one LTS Case Manager/Social Worker position will occur on Monday, October 24th.

Pam Sachs, the Administrative Assistant, has retired. Gay McRoberts has filled this position.

- 2) Elder/Adults at Risk investigations have been assigned to one LTS worker, Jenny Dopkins. She will be the initial LTS point of contact for these incidents. If a back-up is needed, another worker will be assigned the investigation.

3) Cases with Funding

Program	Total Individuals Served 10/20/11	Number Currently Open 10/20/11	Average Daily Census 2011	CBRF % as of 8/31/11	Waiting List as of 10/20/11
COP Assessments	160	NA	NA	NA	NA
COP Plans	122	NA	NA	NA	NA
COP Services	170	137	130		36
COP-W –	145	122	96	42.9%	
CIP-II – 295 Slots	307	276	266	35.8%	27
NH Diversion	6	5	NA	NA	NA
CRI	22	17	NA	NA	5
AFCSP	25	10	NA	NA	10
BCA/Tax Levy	64	26	NA	NA	42

5. Significant Proportion report

	Required	Actual
Mentally Ill	6.6%	21.9 %
Physically Disabled	6.6%	22.3 %
Elderly	57%	55.8 %

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 8/29/11

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/10 - 8/31/11

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	815	815
Respite	0	33	33
Supportive Home Care	23,245	23,345	46,590
Housing/Energy Asst	0	60	60
Transportation	0	13	13
Adaptive Equipment	1,236	4,077	5,313
Adult Family Home	3,371	13,798	17,169
Home Delivered Meals	826	1,626	2,452
Protective Payment/Guardianship	0	1,718	1,718
Community Based Residential	0	16,041	16,041
TOTAL LTS	28,678	61,526	90,204

Alzheimers Family Caregiver

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	6,610	6,610
Respite	0	1,333	1,333
Supportive Home Care	7,543	0	7,543
Spec. Transportation	0	304	304
Outreach	0	2,265	2,265
Adult Family Home	0	2,000	2,000
Community Based Residential Facility	0	22,000	22,000
TOTAL Alzheimers Family Caregiver	7,543	34,512	42,055

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	5,445	5,445
Supportive Home Care	0	52,362	52,362
Spec. Transportation	0	720	720
Adaptive Equipment	0	1,941	1,941
Adult Family Home	0	2,274	2,274
Home Delivered Meals	0	39	39
Community Based Residential Facility	18,281	210,557	228,838
TOTAL CRI	18,281	273,338	291,619

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
1,785	10,390	12,175
78	0	78
2,085	0	2,085
0	66,274	66,274
3,948	76,664	80,612

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 HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
13,065	0	60	13,125
366	0	0	366
14,172	57	33,764	47,993
22,440	680	0	23,120
6,752	0	0	6,752
0	7,475	0	7,475
1,228	4,292	279	5,799
204,945	6,654	3,543	215,142
4,022	35	222	4,279
647	0	0	647
3,040	1,040	2,640	6,720
218,909	23,619	189,216	431,744
520	0	0	520
9,865	23,705	0	33,570
499,971	67,557	229,724	797,252

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	40,835	40,835
Respite Care	12,828	1,597	14,425
Supportive Home Care	337,111	221,256	558,367
Specialized Transportation	449	6,320	6,769
Daily Living Skills	0	414	414
Adaptive Equipment	20,865	12,482	33,347
Adult Family Homes	1,404	80,003	81,407
Home Delivered Meals	26,568	24,464	51,032
Community Based Residential	16,652	382,252	398,904
Counseling/Therapeutic Resources	1,275	84	1,359
Financial Management Services	300	1,529	1,829
TOTAL COP WAIVER	417,452	771,236	1,188,688

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	29,090	34,945	64,035
Respite	22,986	9,079	32,065
Supportive Home Care	493,580	495,845	989,425
Housing/Energy Assistance	550	1,416	1,966
Specialized Specialized Transportation	5,716	8,606	14,322
Adaptive Equipment	88,456	46,346	134,802
Adult Family Home	86,172	157,770	243,942
Home Delivered Meals	66,817	77,779	144,596
Community Based Residential Facility	193,905	836,602	1,030,507
Counseling/therapeutic Resource	9,542	1,350	10,892
Financial Management Services	2,060	960	3,020
TOTAL CIP-II	998,874	1,670,698	2,669,572

SUMMARY

	ANNUAL BUDGET	MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	135,000		28,678	61,526	90,204	90,000	(204)
TOTAL BCA/TAX LEVY	135,000	0	28,678	61,526	90,204	90,000	(204)
COP							
COP CASE MANAGEMENT	989,058	499,971	67,557	229,724	797,252	659,372	(137,880)
COP PROVIDED ASSESS/PLANS	5,858				5,428	3,905	(1,523)
COP ADMINISTRATION	77,765				51,843	51,843	0
	74,886				49,924	49,924	0
TOTAL COP	1,147,567	499,971	67,557	229,724	904,447	766,045	(139,402)
COP-WAIVER							
COP-WAIVER CASE MANAGEMENT	2,270,768		417,452	771,236	1,188,688	1,513,845	325,157
COP-WAIVER ADMINISTRATION	459,952				234,714	306,635	71,921
	190,293				99,697	126,862	27,165
TOTAL COP-WAIVER	2,921,013	0	417,452	771,236	1,523,099	1,947,342	424,243
CIP-II							
CIP-II CASE MANAGEMENT	4,284,230		998,874	1,670,698	2,669,572	2,856,153	186,581
CIP-II ADMINISTRATION	945,081				692,539	630,054	(62,485)
	366,798				237,930	244,532	6,602
TOTAL CIP-II	5,596,109	0	998,874	1,670,698	3,600,041	3,730,739	130,698
ALZHEIMER'S							
ALZHEIMER'S CASE MANAGEMENT	58,040	0	7,543	34,512	42,055	38,693	(3,362)
	14,140		0	0	14,140	9,427	(4,713)
GRAND TOTAL PURCHASED	9,871,869						

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

October 21, 2011

Program	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
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	15	17	17
AFCSP2011	18	18	14	12	9	8	9	9	8	10			12
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	48	47	49
BCA2011	47	46	45	44	45	46	46	46	43	42			45
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	44	45	50
COP2011	39	36	35	33	33	31	33	41	40	41			36
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	35	32	80
WAIVER2011	30	29	28	29	26	25	23	17	17	27			25
TOTUNDUF2009	151	167	150	163	161	172	182	211	244	272	291	259	202
TOTUNDUF2010	266	278	254	249	194	186	136	147	122	122	134	131	185
TOTUNDUF2011	123	121	117	112	113	106	108	112	108	117			114

cc: LTS Committee Members

ROCK COUNTY, WISCONSIN



Developmental Disabilities Board
P.O. Box 1867
Janesville, WI 53547-1867
(608)757-5050
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TO: Members of the Rock County Long Term Support Committee
FROM: John Hanewall, Director
Rock County Developmental Disabilities Board
DATE: October 21, 2011
RE: August 2011 COP Expenditures

The following are the COP expenditures and data as of August 2011:

CIP 1A/COP Match 2011 Budget		CIP 1B/COP Match 2011 Budget		COP 2011 Budget Amount
\$88,605	+	\$749,762	=	\$838,367

CIP 1A/COP Match as of August 2011: \$58,969
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of August 2011: \$391,920
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **298** consumers on the COP waiting list. This reflects no change in the number of consumers from August 24, 2011.

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