

LONG TERM SUPPORT COMMITTEE MEETING
TUESDAY, July 7, 2015 -- 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 5, 2015 Meeting*
4. Citizen Participation
5. Financial/Statistical Information:
 - A. Human ServicesJennifer Thompson
 - a. LTS Updates & Budget Status* Julie Butz
 - b. CLTS Waiver Program*
 - B. Developmental Disabilities* John Hanewall / Jeanine Froeber
6. Old Business:
 - A. Elder Abuse / Adults at Risk – Update EAN Team
 - B. State Budget Jennifer Thompson
 - C. Success Story
7. New BusinessJennifer Thompson
 - A. TMG Review Results LTS Supervisors
 - B. Financial Changes for Waiver Participants Jennifer Thompson
 - C. Committee Member terms
8. Committee Member Comments
9. Future Meeting dates for 2015 – Sept. 1 and Nov. 3
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 2015

Program	Total Individuals Served 6/29/15	Individuals Open 6/29/15	CBRF % as of 5/2015	Waiting List as of 6/30/15
COP Assessments	35	NA	NA	NA
COP Plans	37	NA	NA	NA
COP Services	109	96	56.5%	29
COP-W	124	111	18.1%	90*
CIP-II	276	2559	37.9%	
NH Diversion	22	17	NA	3
CRI	7	7	NA	8
AFCSP	30	13	NA	4
BCA/Tax Levy	52	35	NA	20

- *Of the 90 people waiting for Waiver (COPW/CIPII) services, 32 people are waiting for CBRF funding.
- *Of the 32 people waiting for CBRF funding, 15 of them are already being served by a Waiver program.
- Numbers above do not include an additional 50 cases currently getting screened for eligibility and an additional 14 cases waiting for State approval.

Significant Proportion report (X/X2015):

	<u>Required</u>	<u>Actual</u>
Mentally Ill	6.6%	21.7%
Physically Disabled	6.6%	29.2%
Elderly	57%	49.1%

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 6/30/15

ROCK COUNTY HUMAN SERVICES DEPARTMENT
LONG TERM SUPPORT BUDGET STATUS REPORT

01/01/15 - 5/31/15

LTS PURCHASED

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Supportive Home Care	13,420	16,398	29,818
Housing/Energy Assistance	484	0	484
Adaptive Equipment	375	475	850
Adult Family Home	14,356	2,989	17,345
Home Delivered Meals	1,505	1,210	2,715
Alternative Activities	0	89	89
Protective Payments/Guardianship	5,100	3,135	8,235
Community Based Residential Facility	23,566	5,502	29,068
TOTAL LTS	58,806	29,798	88,604

Alzheimers Family Caregiver Support Program

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	1,260	1,260
Respite Care	0	5,704	5,704
Supportive Home Care	5,208	0	5,208
Specialized Transportation	0	169	169
Adaptive Equipment	0	350	350
Home Delivered Meals	0	782	782
Community Based Residential Facility	0	16,000	16,000
TOTAL Alzheimers Family Caregiver	5,208	24,265	29,473

Community Relocation Initiative (CRI)

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	0	520	520
Supportive Home Care	9,262	513	9,775
Adaptive Equipment	165	50	215
Home Delivered Meals	1,448	600	2,048
Financial Services	0	205	205
Community Based Residential Facility	13,000	43,742	56,742
TOTAL CRI	23,875	45,630	69,505

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
1,250	15,212	16,462
615	10,544	11,159
246	4,388	4,634
199	105,116	105,315
2,310	135,260	137,570

Community Options Program (COP)

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
TOTAL COP

MENTAL HEALTH	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
3,862	(599)	20	3,283
12,070	3,093	56	15,219
2,556	156	260	2,972
58	0	0	58
40	19	0	59
131,969	222	743	132,934
1,732	0	0	1,732
166	65	0	231
570	1,915	1,448	3,933
128,583	21,071	81,804	231,458
281,606	25,942	84,331	391,879

COP WAIVER

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	840	8,130	8,970
Respite Care	3,618	2,901	6,519
Supportive Home Care	176,740	220,523	397,263
Specialized Transportation	525	0	525
Pre-Vocational Services	5,833	0	5,833
Adaptive Equipment	20,587	13,088	33,675
Adult Family Homes	69,050	70,442	139,492
Home Delivered Meals	25,304	26,293	51,597
Community Based Residential	34,160	115,024	149,184
Counseling/Therapeutic Resources	297	360	657
Financial Management Services	205	287	492
TOTAL COP WAIVER	337,159	457,048	794,207

CIP-II

	PHYSICALLY & SENSORY DISABLED	ADULT AND ELDERLY	YTD EXPENSES
Adult Day Care	4,875	9,880	14,755
Respite Care	15,281	1,511	16,792
Supportive Home Care	445,031	337,017	782,048
Housing/Energy Assistance	389	0	389
Specialized Transportation	348	0	348
Adaptive Equipment	36,562	30,197	66,759
Adult Family Home	36,445	118,157	154,602
Home Delivered Meals	57,464	55,984	113,448
Community Based Residential Facility	200,204	551,761	751,965
Counseling/therapeutic Resource	2,978	0	2,978
Financial Management Services	1,230	943	2,173
Day Center Services	4,331	0	4,331
TOTAL CIP-II	805,138	1,105,450	1,910,588

SUMMARY

	ANNUAL BUDGET	MENTAL & SENSO RYSOR Y DISABLED	PHYSICALLY ADULT AND ELDERLY	ALL TG'S	YTD BUDGET	VARIANCE
BCA PURCHASED	137,138		29,798	88,604	57,141	(31,463)
TOTAL BCATA X LEVY COP	137,138	0	29,798	88,604	57,141	(31,463)
COP CASE MANAGEMENT	949,916	281,606	84,331	391,879	395,798	3,919
COP PROVIDED ASSESS/PLANS	45,000			33,707	18,750	(14,957)
COP ADMINISTRATION	77,765			32,402	32,402	0
	74,886			31,203	31,203	(1)
TOTAL COP	1,147,567	281,606	84,331	489,191	478,153	(11,038)
COP-WAIVER	2,330,269		457,048	794,207	970,945	176,738
COP-WAIVER CASE MANAGEMENT	374,400			164,484	156,000	(8,484)
COP-WAIVER ADMINISTRATION	127,029			67,123	52,929	(14,194)
TOTAL COP-WAIVER	2,831,698	0	457,048	1,025,814	1,179,874	154,060
CIP-II	5,707,649		1,105,450	1,910,588	2,378,187	467,599
CIP-II CASE MANAGEMENT	900,000			394,226	375,000	(19,226)
CIP-II ADMINISTRATION	282,066			179,053	117,528	(61,526)
TOTAL CIP-II	6,889,715	0	1,105,450	2,483,867	2,870,715	386,848
ALZHEIMER'S	58,000	0	24,265	29,533	24,167	(5,366)
ALZHEIMER'S CASE MANAGEMENT	14,180	0	0	5,908	5,908	0
TOTAL CIP-II	72,180	0	0	5,908	5,908	0
GRAND TOTAL PURCHASED	11,078,298					

**2015 CLTS Funding Balance
as of 6/30/2015**

<u>Source of Funds</u>	<u>Allocation</u>	<u>Proj. Spent</u>	<u>Balance</u>	<u>Actual Spent</u>
Federal	723,688	724,774	(1,086)	
State	519,549	520,328	(779)	
Contract Sub-total	1,243,237	1,245,102	(1,865)	
Fed Local Draw	465,000	386,335	78,665	
Local Match	310,000	277,357	27,740	
SSI/MAPC	25,000	15,549	-	
Total	2,043,237	1,924,343	104,540	408,549

Admin Fed	33,647	33,647	-	
Admin State	33,647	33,647	-	
Admin Total	67,294	67,294	-	

<u>Family Support</u>	<u>Allocation</u>	<u>Proj. Spent</u>	<u>Actual Spent</u>	<u>Balance</u>
Family Support Match	70,000	47,278		22,722
Straight Family Support	47,853	29,573	23,183	(4,903)
FS Carryover	6,203	-	-	6,203
Total	124,056	76,851	23,183	24,022

Caseload

DD State Match	59
DD Fam Support Match	34
DD Local Match	4
PD State Match	15
SED State Match	7
SED Local Match	2
No ISPs	8
Total	129

<u>High Cost COP</u>	<u>Total</u>	<u>Federal</u>	<u>Non-Federal</u>
6/11 Vehicle Mod	22,545	13,137	9,408

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: June 11, 2015
RE: April 2015 COP Expenditures

The following are the COP expenditures and data as of April 2015:

CIP 1A/COP Match 2015 Budget	CIP 1B/COP Match 2015 Budget	COP 2015 Budget Amount
\$84,500 +	\$753,867 =	\$838,367

CIP 1A/COP Match as of April 2015: \$43,950
Number of Consumers being served in CIP 1A/COP: 3

CIP 1B/COP Match as of April 2015: \$225,562
Number of Consumers being served in CIP 1B/COP: 40

Waiting List:

Currently, there are **156** consumers on the COP waiting list. This reflects no change in the number of consumers from report dated June 11, 2015.

Prepared by: *Jeanine Froeber, DDB Financial Supervisor
Rock County DD Board*